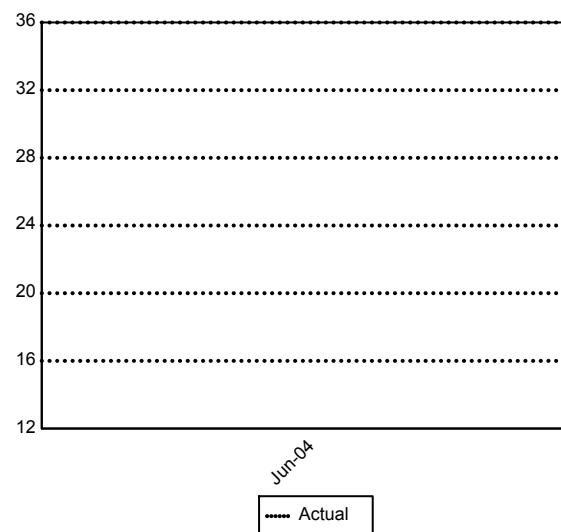
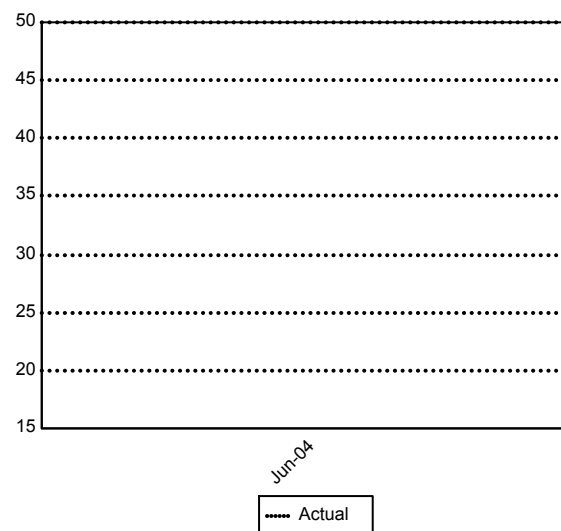


Statewide Result Indicators

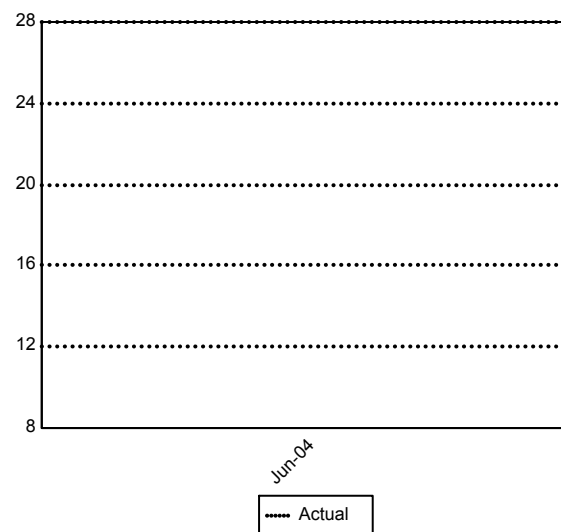
Awareness of Auto Theft in Neighborhood - 2004.		
Biennium	Period	Actual
Source: Office of Financial Management.		



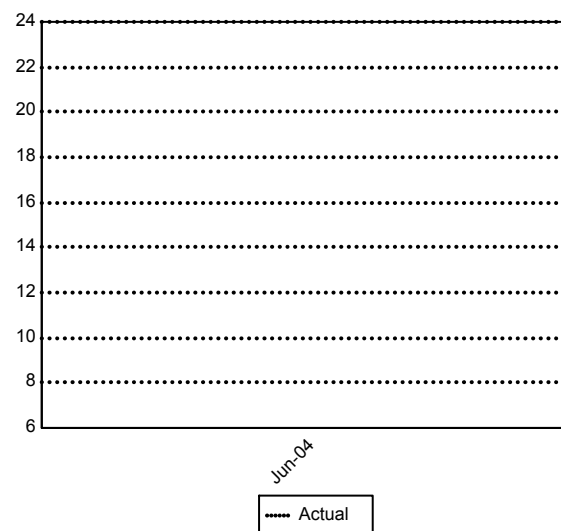
Awareness of Breaking and Entering in the Neighborhood - 2004.		
Biennium	Period	Actual
Source: Office of Financial Management.		



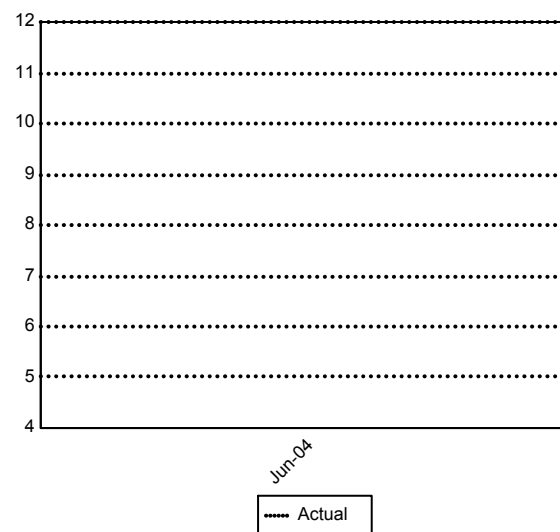
Awareness of Drug Selling in Neighborhood - 2004.		
Biennium	Period	Actual
Source: Office of Financial Management.		



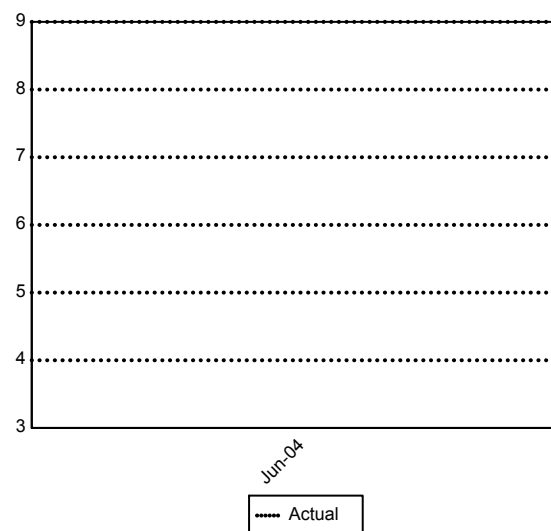
Awareness of Drug Using In Neighborhood - 2204.		
Biennium	Period	Actual
Source: Office of Financial Management.		



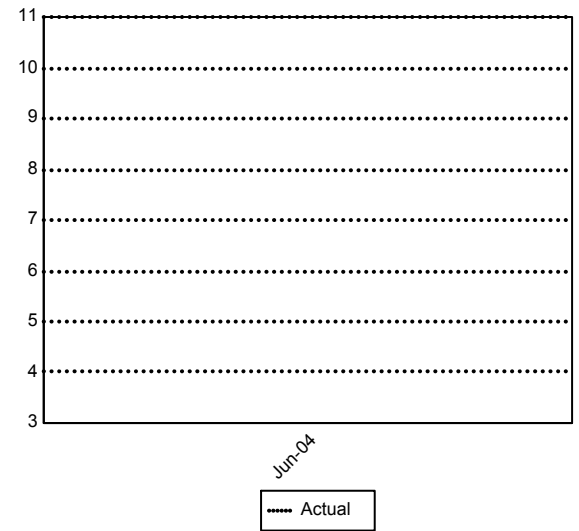
Awareness of Gun Crimes in the Neighborhood - 2004.		
Biennium	Period	Actual
Source: Office of Financial Management.		



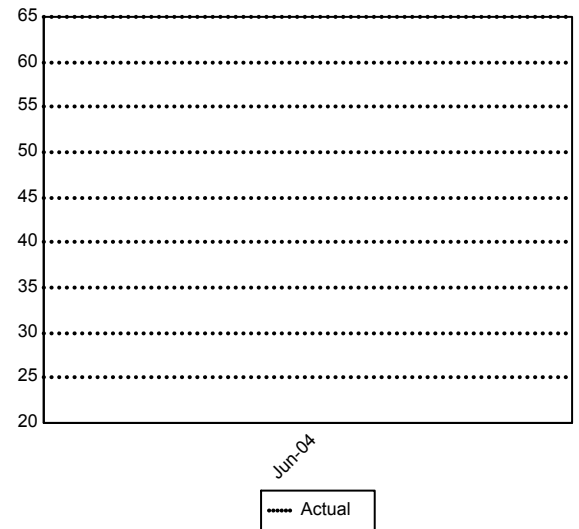
Awareness of Murder in the Neighborhood - 2004.		
Biennium	Period	Actual
Source: Office of Financial Management.		



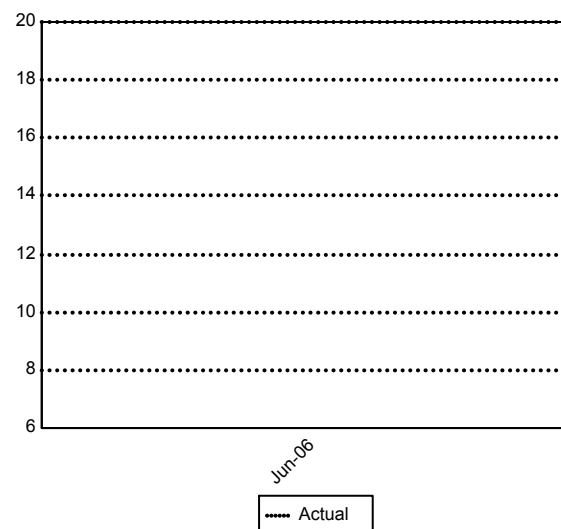
Awareness of Sexual Assault in the Neighborhood - 2004.		
Biennium	Period	Actual
Source: Office of Financial Management.		



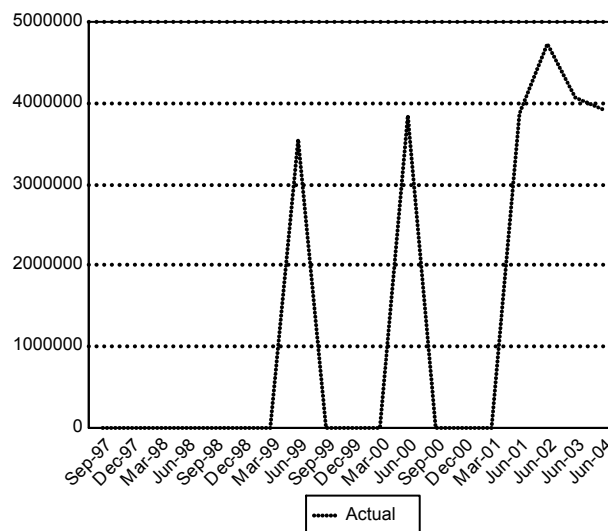
Awareness of Theft of Personal Property in Neighborhood - 2004.		
Biennium	Period	Actual
Source: Office of Financial Management.		



Awareness of Violent Physical Attacks in the Neighborhood - 2004.		
Biennium	Period	Actual
2005-07	4th Qtr	13%
Source: Office of Financial Management.		



Direct Insured Property/Casualty Losses (Excluding Accident and Health). Inflation - Adjusted to 2003 Dollars.		
Biennium	Period	Actual
Source: Office of the Insurance Commissioner.		

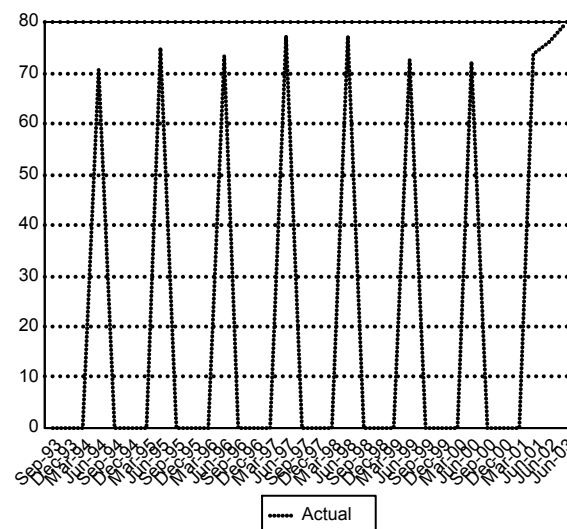


----- Actual

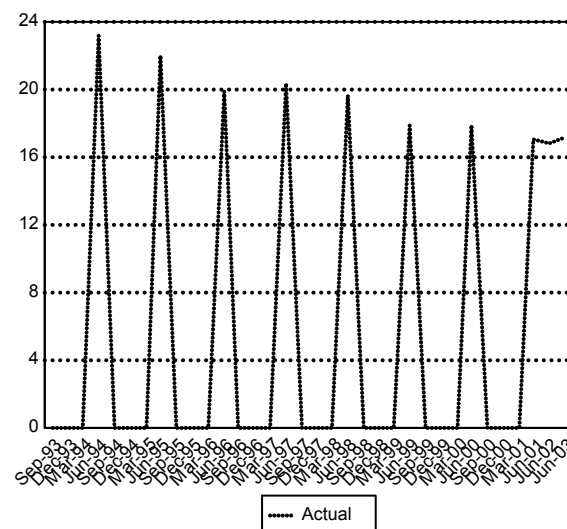
The graph displays a series of sharp, periodic increases in the 'Actual' values. Each increase is followed by a gradual decline back to zero. The peaks occur approximately every 18 months, with the final peak reaching a value of 36 in June 2002.

Date	Actual Value
Sep-97	0
Dec-97	0
Mar-98	0
Jun-98	33
Sep-98	0
Dec-98	0
Mar-99	0
Jun-99	33
Sep-99	0
Dec-99	0
Mar-00	0
Jun-00	35
Sep-00	0
Dec-00	0
Mar-01	0
Jun-01	34
Sep-01	35
Dec-01	36
Mar-02	36
Jun-02	36

Incidence of Property Crimes per 1,000 Population. Excluding Larceny.		
Biennium	Period	Actual
Source: Caseload Forecast Council		

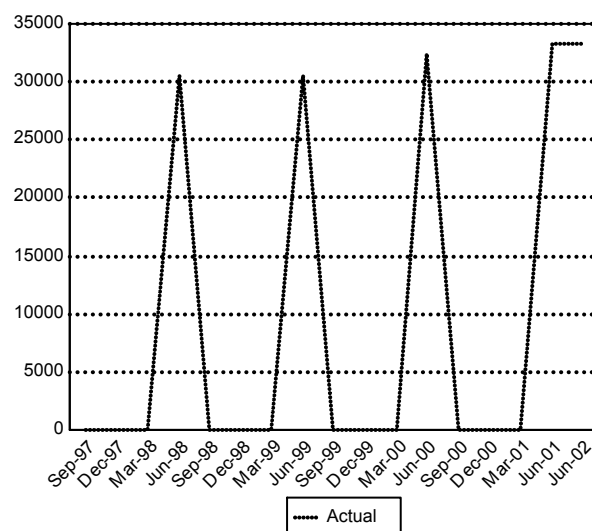


Incidence of Violent Crimes per 1,000 Population.		
Biennium	Period	Actual
Source: Caseload Forecast Council		



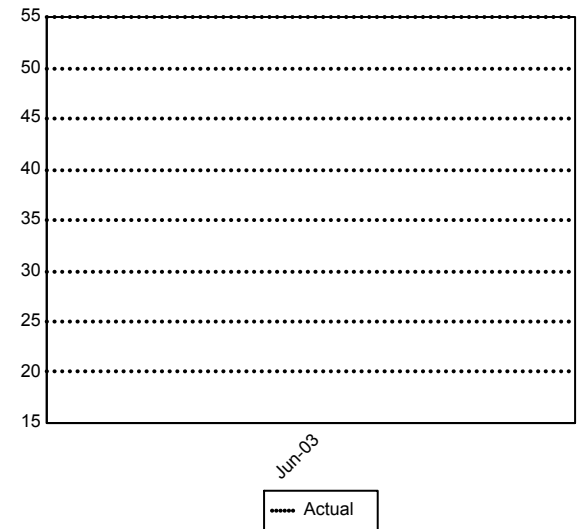
Number of Unintentional Non-Fatal Injury Hospitalizations		
Biennium	Period	Actual

Source: Department of Health.



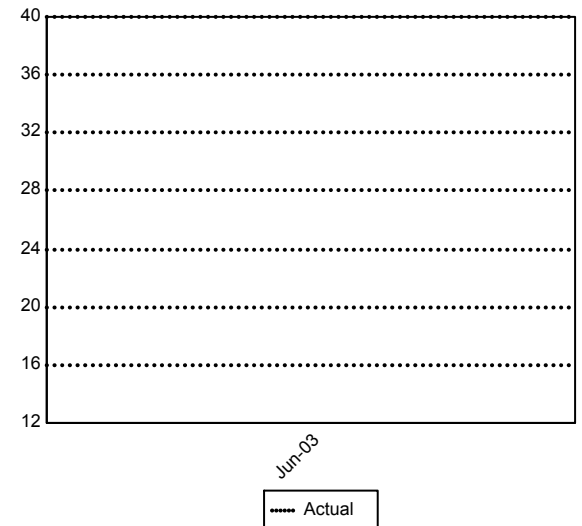
Percent of High School Students in Schools with Geo-Mapping Completed.		
Biennium	Period	Actual

Source: Office of the Superintendent of Public Instruction.

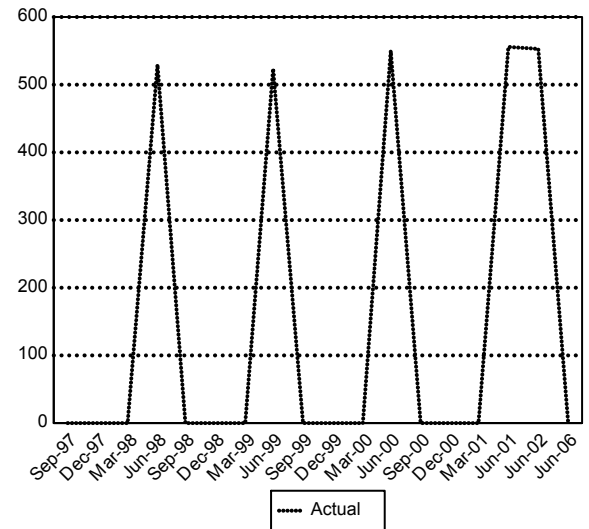


Percent of Students in Schools with Geo-Mapping Completed.		
Biennium	Period	Actual

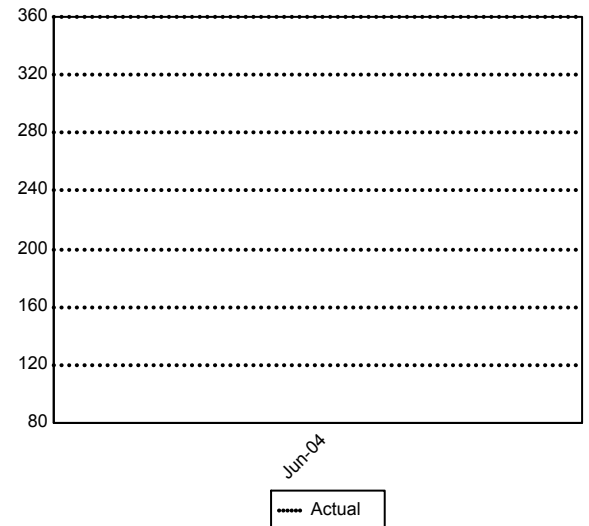
Source: Office of the Superintendent of Public Instruction.



Rate of Unintentional Non-Fatal Injury Hospitalizations.		
Biennium	Period	Actual
2005-07	4th Qtr	
Source: Department of Health.		



State Residents per Emergency Responder (Police/Fire/EMT)		
Biennium	Period	Actual
Sources: Department of Health, Washington Association of Sheriffs and Police Chiefs, Office of Financial Management.		



Confine and rehabilitate adult offenders

A002 Civil Commitment of Sexually Violent Predators

Agency: 100 - Office of Attorney General

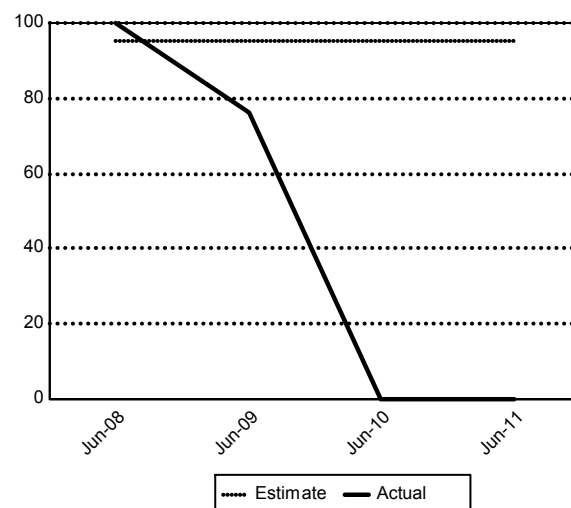
Expected Results

As a result of the Sexually Violent Predator Unit, the most dangerous and violent sexual predators in the state are detained, evaluated, and treated. They are held until they no longer constitute a threat. Consequently, fewer people are victimized, and the public is better protected from those who are most likely to reoffend.

As of 10/7/2009

PM0002/SVP - Percentage of SVP Cases Resulting in Commitment.				
The higher the commitment rate, the more successful the SVP unit is in civilly committing dangerous sexual predators and thereby protecting the public from these offenders.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	95%	0%	(95)%
	4th Qtr	95%	0%	(95)%
2007-09	8th Qtr	95%	76%	(19)%
	4th Qtr	95%	100%	5%
Civil commitment of sexually violent predators requires the "hospitalization" of the most dangerous sexual offenders until they are treated and safe to be returned to the community.				

Date Measured: 7/31/2011

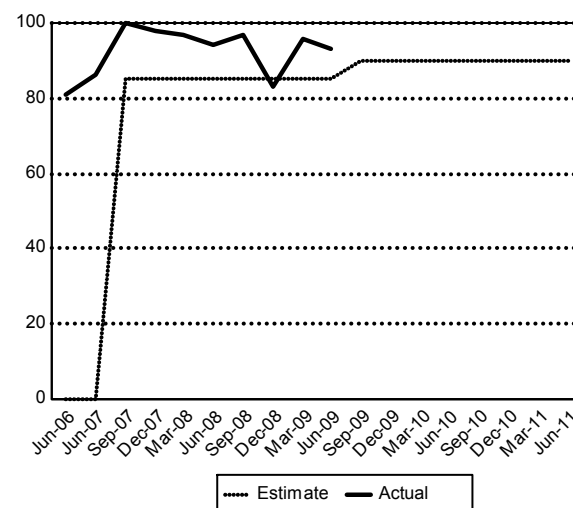
**A114 Residential Substance Abuse Treatment**

Agency: 103 - Department of Commerce

As of 10/7/2009

Percent of participating offenders who do not reoffend and return to prison as drug users within the first year.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	90%		
	7th Qtr	90%		
	6th Qtr	90%		
	5th Qtr	90%		
	4th Qtr	90%		
	3rd Qtr	90%		
	2nd Qtr	90%		
	1st Qtr	90%		
2007-09	8th Qtr	85%	93%	8%
	7th Qtr	85%	96%	11%
	6th Qtr	85%	83%	(2)%
	5th Qtr	85%	97%	12%
	4th Qtr	85%	94%	9%
	3rd Qtr	85%	97%	12%
	2nd Qtr	85%	98%	13%
	1st Qtr	85%	100%	15%
2005-07	8th Qtr	0%	86%	86%
	4th Qtr	0%	81%	81%
<p>Reoffenders are evaluated after reincarceration to determine if they are again using drugs or alcohol. Target is consistent with primary customer of this grant - Department of Corrections.</p> <p>FY 06 results were 81% and FY 07 results were 86%.</p> <p>10/11/08 currently there are 140 participants. Next year CTED estimates 160.</p> <p>4/29/2009 Benton-Franklin is closing in FY 09.</p> <p>Budget over the last four years.</p> <p>2009 \$132,599 2008 \$118,000 2007 \$125,000 2006 \$133,000</p>				

Date Measured: 7/30/2009

**A003 Corrections Training**

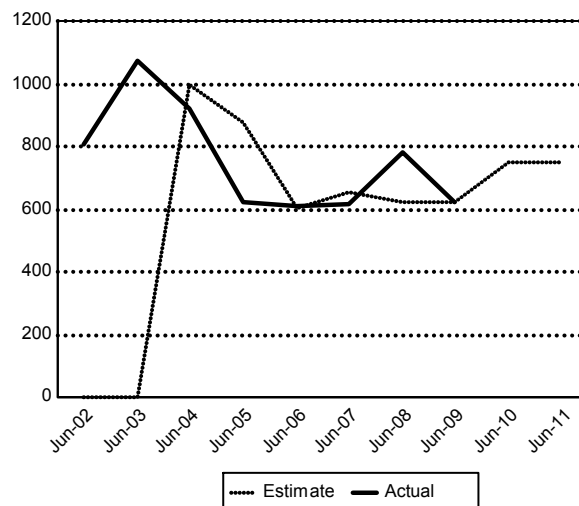
Agency: 227 - Wa St Criminal Justice Train Comm

Expected Results

As of 10/7/2009

Corrections personnel will be provided professional training necessary for the corrections profession.

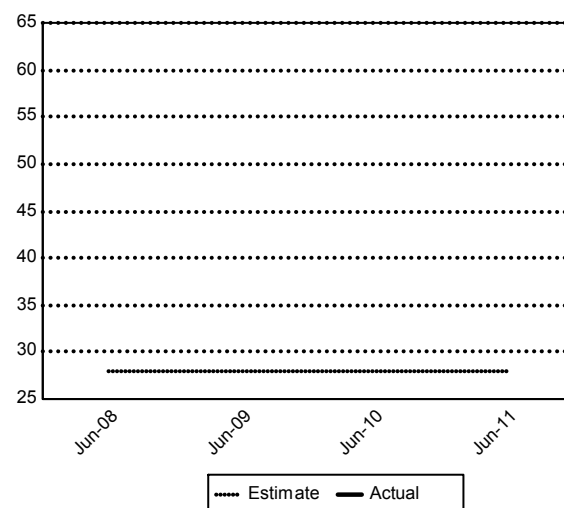
Total annual number of officers attending the Corrections Academy.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	750		
	4th Qtr	750		
2007-09	8th Qtr	622	625	3
	4th Qtr	622	779	157
2005-07	8th Qtr	655	616	(39)
	4th Qtr	605	610	5



A001 Indeterminate Sentencing System

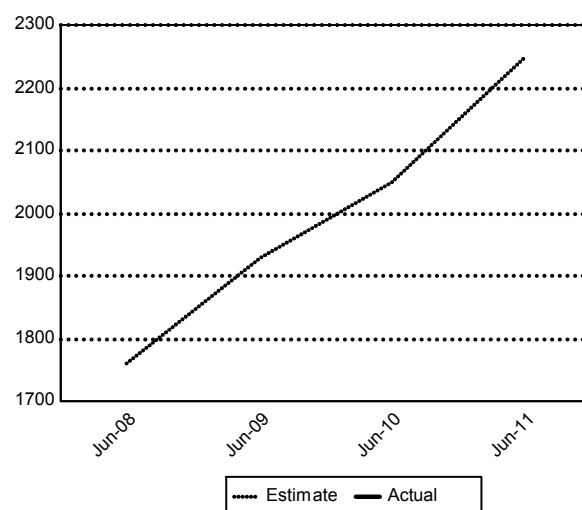
Agency: 250 - Indeterminate Sentence Review Board

Average number of days between an ISRB offender release hearing and the published decision				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	28		
	4th Qtr	28		
2007-09	8th Qtr	28		
	4th Qtr	28	64	36

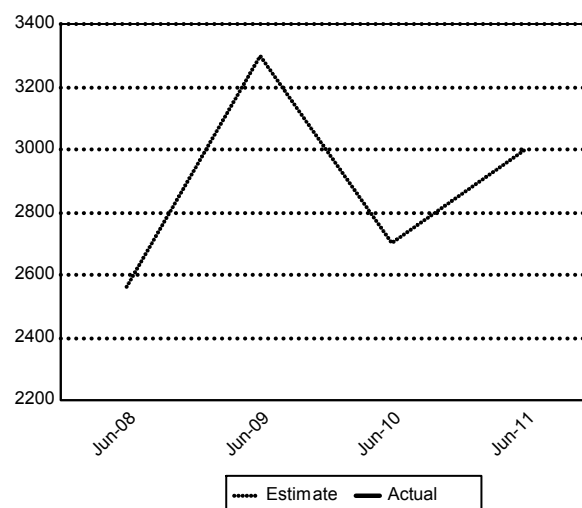


As of 10/7/2009

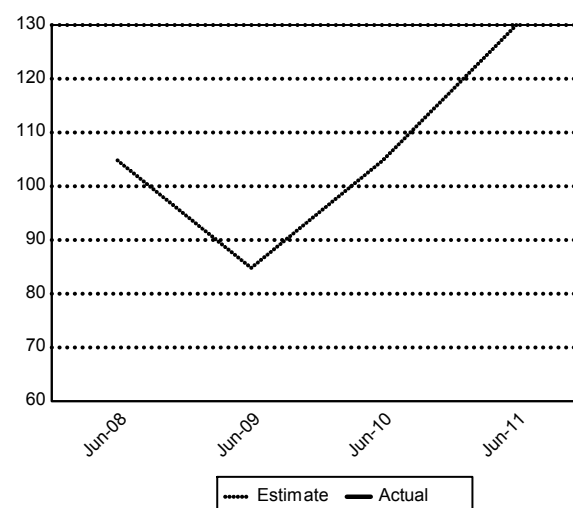
Number of inmates under ISRB jurisdiction.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	2,250		
	4th Qtr	2,050		
2007-09	8th Qtr	1,930		
	4th Qtr	1,760	1,735	(25)



Number of ISRB administrative decisions issued.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	3,000		
	4th Qtr	2,700		
2007-09	8th Qtr	3,300		
	4th Qtr	2,560	2,385	(175)

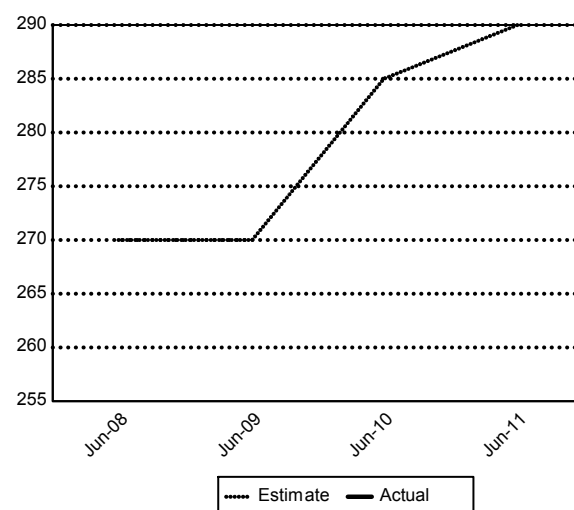


Number of ISRB offender releases to community custody/parole.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	130		
	4th Qtr	105		
2007-09	8th Qtr	85		
	4th Qtr	105	65	(40)

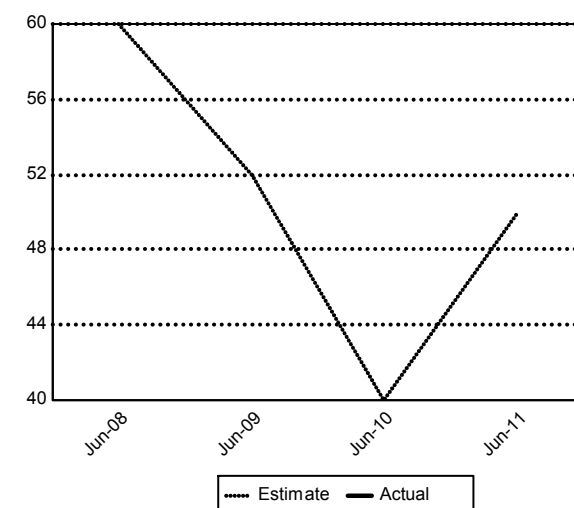


As of 10/7/2009

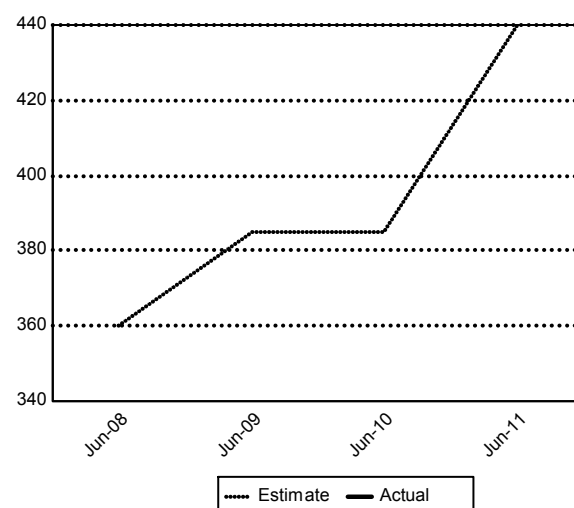
Number of ISRB offenders admitted to prison.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	290		
	4th Qtr	285		
2007-09	8th Qtr	270		
	4th Qtr	270	255	(15)



Number of offender parole or community custody revocation hearings held.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	50		
	4th Qtr	40		
2007-09	8th Qtr	52		
	4th Qtr	60	42	(18)

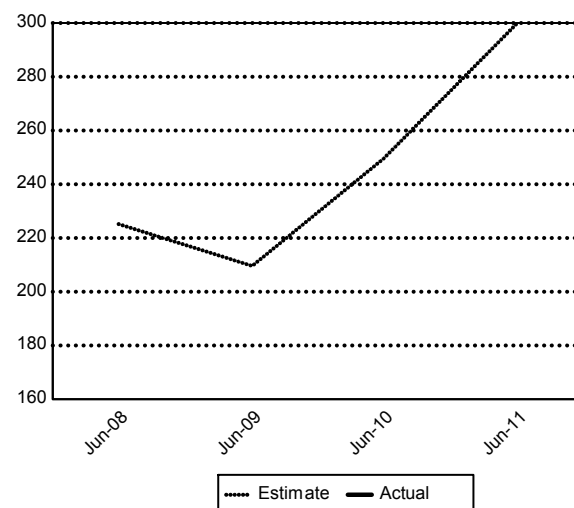


Number of offender release hearings held.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	440		
	4th Qtr	385		
2007-09	8th Qtr	385		
	4th Qtr	360	340	(20)

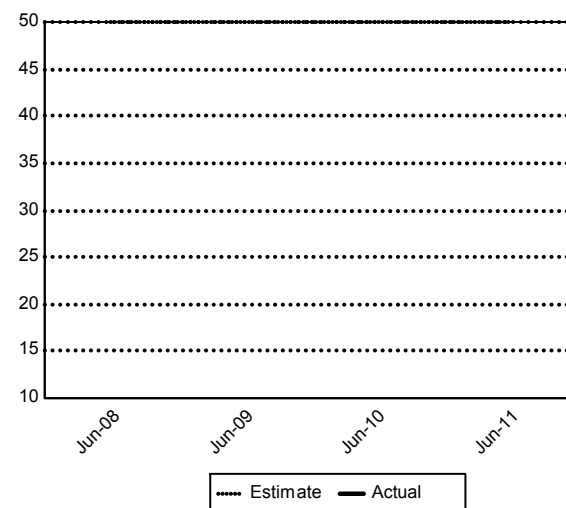


As of 10/7/2009

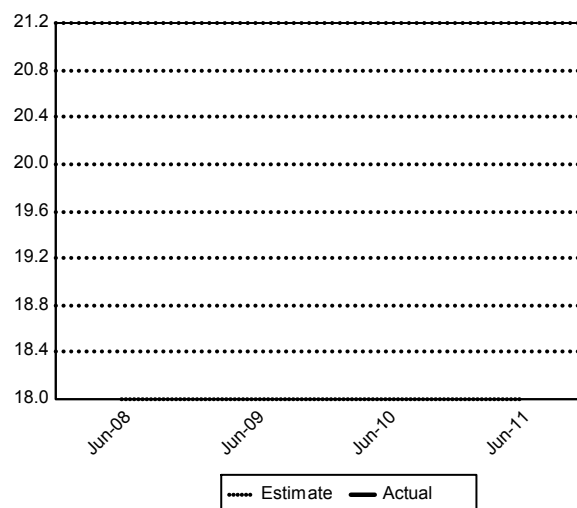
Number of offenders in the community under ISRB jurisdiction.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	300		
	4th Qtr	250		
2007-09	8th Qtr	210		
	4th Qtr	225	175	(50)



Percent of offender release hearing decisions published within four weeks of the hearing				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	50%		
	4th Qtr	50%		
2007-09	8th Qtr	50%		
	4th Qtr	50%	13%	(37)%



Percent of offender release hearings that are continued.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	18%		
	4th Qtr	18%		
2007-09	8th Qtr	18%		
	4th Qtr	18%	20.8%	2.8%



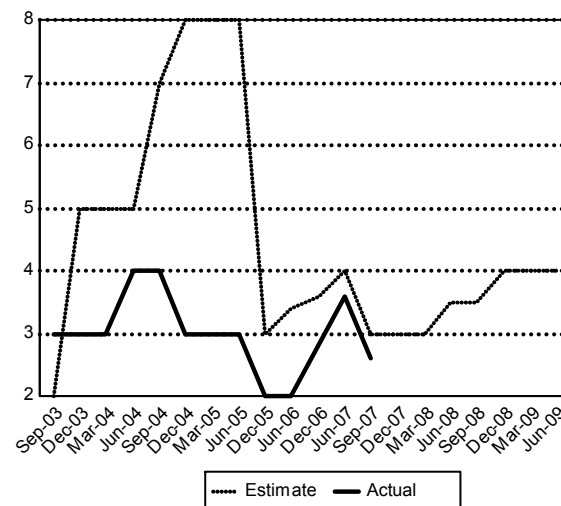
As of 10/7/2009

C013 Civil Commitment Less Restrictive Alternatives

Agency: 300 - Dept of Social and Health Services

Percent of Special Commitment Center residents participating in Phases 5 and 6 of the Treatment Program.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	4%		
	7th Qtr	4%		
	6th Qtr	4%		
	5th Qtr	3.5%		
	4th Qtr	3.5%		
	3rd Qtr	3%		
	2nd Qtr	3%		
	1st Qtr	3%	2.6%	(0.4)%
2005-07	8th Qtr	4%	3.6%	(0.4)%
	6th Qtr	3.6%		
	4th Qtr	3.4%	2%	(1.4)%
	2nd Qtr	3%	2%	(1)%

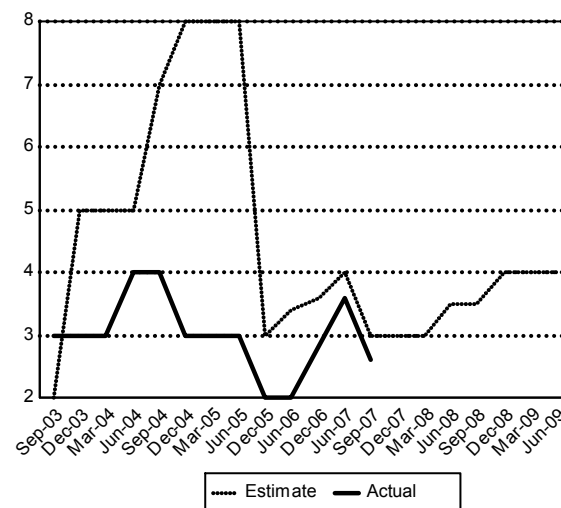
Date Measured: 10/24/2007

**C014 Civil Commitment-Sexual Predators**

Agency: 300 - Dept of Social and Health Services

Percent of Special Commitment Center residents participating in Phases 5 and 6 of the Treatment Program.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	4%		
	7th Qtr	4%		
	6th Qtr	4%		
	5th Qtr	3.5%		
	4th Qtr	3.5%		
	3rd Qtr	3%		
	2nd Qtr	3%		
	1st Qtr	3%	2.6%	(0.4)%
2005-07	8th Qtr	4%	3.6%	(0.4)%
	6th Qtr	3.6%		
	4th Qtr	3.4%	2%	(1.4)%
	2nd Qtr	3%	2%	(1)%

Date Measured: 10/24/2007



As of 10/7/2009

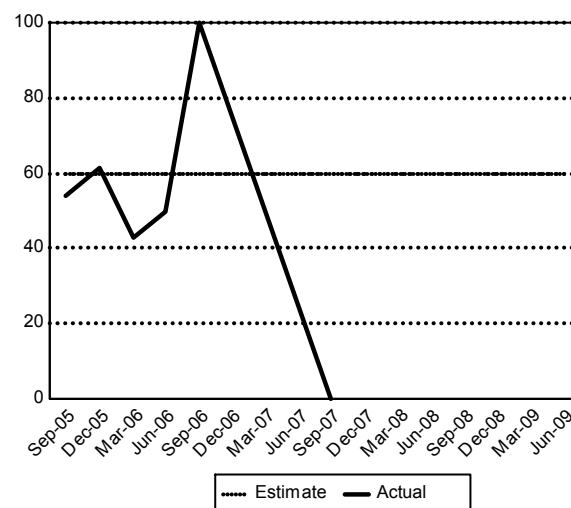
C072 Mental Health Services - Dangerously Mentally Ill Offender Program (DMIO)

Agency: 300 - Dept of Social and Health Services

Increase the percent of Dangerously Mentally Ill Offender clients who receive at least 6 months of mental health service.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	60%		
	7th Qtr	60%		
	6th Qtr	60%		
	5th Qtr	60%		
	4th Qtr	60%		
	3rd Qtr	60%		
	2nd Qtr	60%		
	1st Qtr	60%	0%	(60)%
2005-07	8th Qtr	60%		
	7th Qtr	60%		
	6th Qtr	60%		
	5th Qtr	60%	100%	40%
	4th Qtr	60%	50%	(10)%
	3rd Qtr	60%	42.85%	(17.15)%
	2nd Qtr	60%	61.5%	1.5%
	1st Qtr	60%	53.8%	(6.2)%
Typically, pertinent data will not be available until six months following the end of each quarter.				

Date Measured: 4/20/2008

Comment: Data unavailable

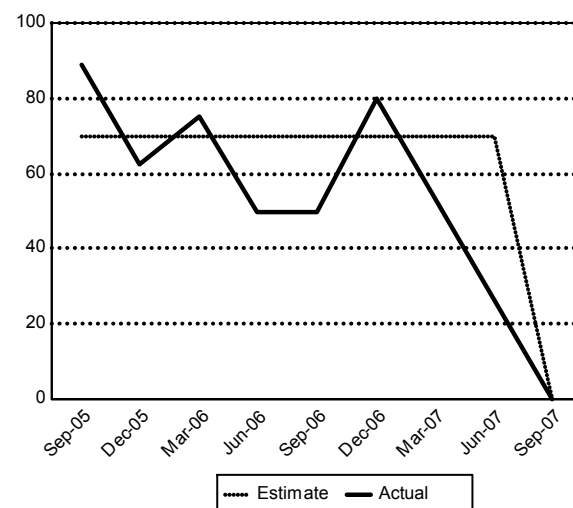


As of 10/7/2009

Increase the percent of DMIO clients who receive at least one MH service.				
Biennium	Period	Target	Actual	Variance
2007-09	1st Qtr	0%	0%	0%
2005-07	8th Qtr	70%		
	7th Qtr	70%		
	6th Qtr	70%	80%	10%
	5th Qtr	70%	50%	(20)%
	4th Qtr	70%	50%	(20)%
	3rd Qtr	70%	75%	5%
	2nd Qtr	70%	62.5%	(7.5)%
	1st Qtr	70%	88.9%	18.9%

Date Measured: 4/20/2008

Comment: Data unavailable



C073 Mental Health Services to Jails - Facilitating Access Services

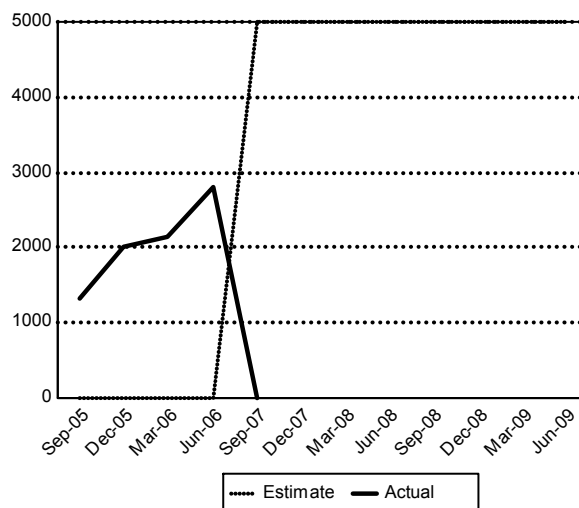
Agency: 300 - Dept of Social and Health Services

Amount of services delivered to individuals enrolled in jail services programs.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	5,000		
	7th Qtr	5,000		
	6th Qtr	5,000		
	5th Qtr	5,000		
	4th Qtr	5,000		
	3rd Qtr	5,000		
	2nd Qtr	5,000		
	1st Qtr	5,000	0	(5,000)
2005-07	4th Qtr	0	2,800	2,800
	3rd Qtr	0	2,130	2,130
	2nd Qtr	0	2,005	2,005
	1st Qtr	0	1,331	1,331

Benchmark data is not available until October 2006.

Date Measured: 4/20/2008

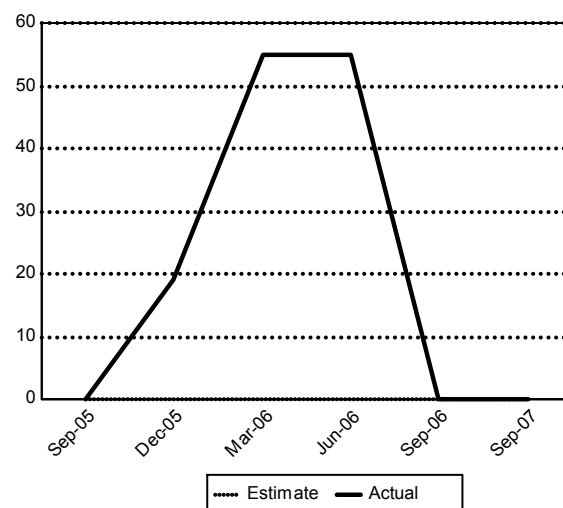
Comment: Data unavailable



As of 10/7/2009

Number of working agreements that RSNs have with Jails and CSOs.				
Biennium	Period	Target	Actual	Variance
2007-09	1st Qtr	0	0	0
2005-07	5th Qtr	0	0	0
	4th Qtr	0	55	55
	3rd Qtr	0	55	55
	2nd Qtr	0	19	19
	1st Qtr	0	0	0
Benchmark data is not available until July 2006. Performance measure will be updated.				

Comment: Measure no longer tracked



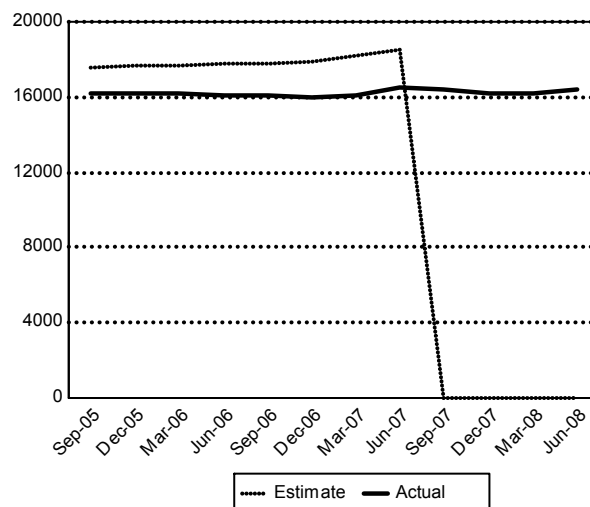
A001 Confine Convicted Adults in State Prisons

Agency: 310 - Department of Corrections

Expected Results

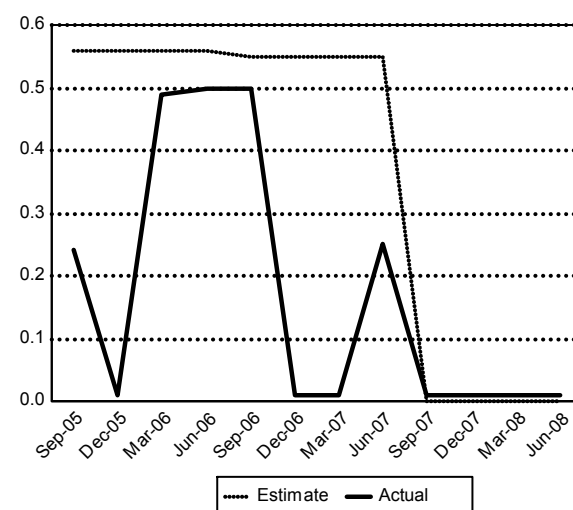
The resources dedicated to this activity allow the department to purchase goods and services and employ skilled staff, which ultimately ensure the safe and secure operation of 15 institutions and 15 work release facilities across the state.

Average daily population of offenders in correctional institutions.				
Biennium	Period	Target	Actual	Variance
2007-09	4th Qtr	0	16,435	16,435
	3rd Qtr	0	16,218	16,218
	2nd Qtr	0	16,197	16,197
	1st Qtr	0	16,409	16,409
2005-07	8th Qtr	18,570	16,468	(2,102)
	7th Qtr	18,189	16,117	(2,072)
	6th Qtr	17,884	15,952	(1,932)
	5th Qtr	17,809	16,037	(1,772)
	4th Qtr	17,749	16,112	(1,637)
	3rd Qtr	17,690	16,147	(1,543)
	2nd Qtr	17,647	16,245	(1,402)
	1st Qtr	17,604	16,236	(1,368)
Actuals do not include in-state Rent-a-Bed.				

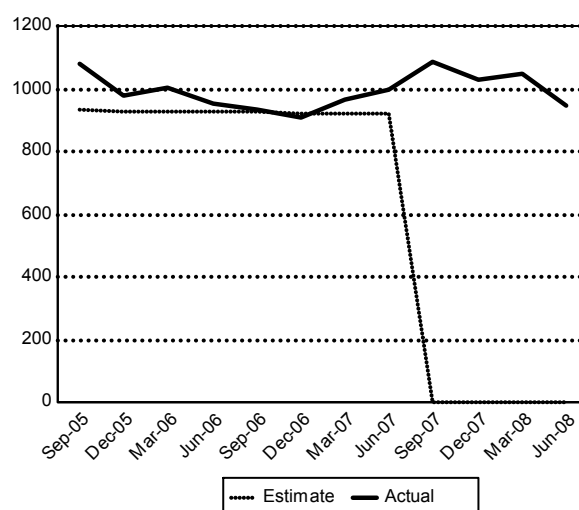


As of 10/7/2009

Escapes per 1,000 offenders from total confinement				
Biennium	Period	Target	Actual	Variance
2007-09	4th Qtr	0	0.01	0.01
	3rd Qtr	0	0.01	0.01
	2nd Qtr	0	0.01	0.01
	1st Qtr	0	0.01	0.01
2005-07	8th Qtr	0.55	0.25	(0.3)
	7th Qtr	0.55	0.01	(0.54)
	6th Qtr	0.55	0.01	(0.54)
	5th Qtr	0.55	0.5	(0.05)
	4th Qtr	0.56	0.5	(0.06)
	3rd Qtr	0.56	0.49	(0.07)
	2nd Qtr	0.56	0.01	(0.55)
	1st Qtr	0.56	0.24	(0.32)
Posted quarterly as annualized values.				

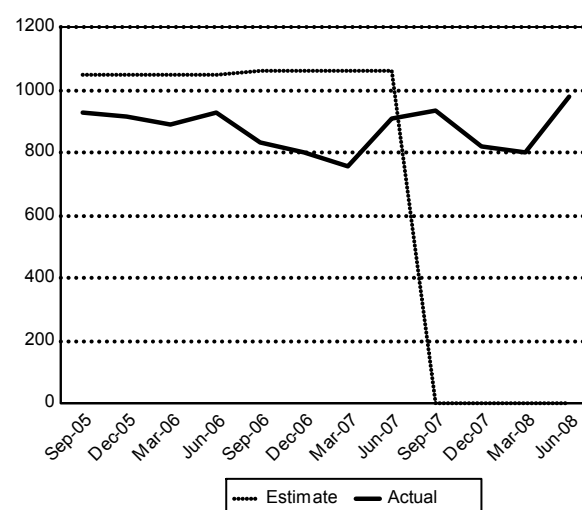


Major infractions per 1,000 offenders				
Biennium	Period	Target	Actual	Variance
2007-09	4th Qtr	0	947.6	947.6
	3rd Qtr	0	1,045.2	1,045.2
	2nd Qtr	0	1,026.4	1,026.4
	1st Qtr	0	1,082.8	1,082.8
2005-07	8th Qtr	918	1,000	82
	7th Qtr	920	965	45
	6th Qtr	922	908	(14)
	5th Qtr	924	934	10
	4th Qtr	926	953	27
	3rd Qtr	928	1,003	75
	2nd Qtr	930	977	47
	1st Qtr	932	1,081	149
Posted quarterly as annualized values				

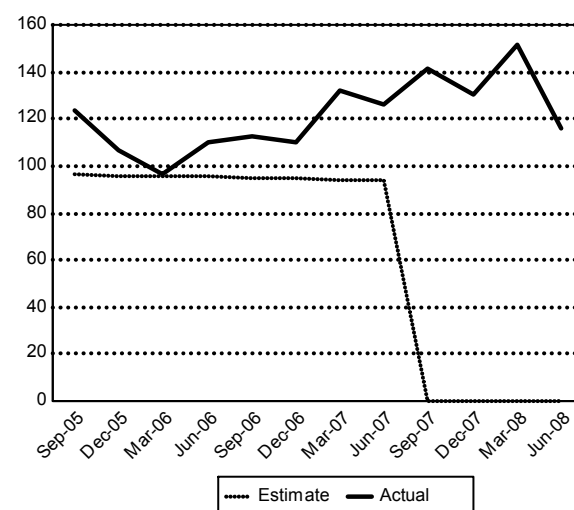


As of 10/7/2009

Number of offenders who complete chemical dependency treatment				
Biennium	Period	Target	Actual	Variance
2007-09	4th Qtr	0	975	975
	3rd Qtr	0	801	801
	2nd Qtr	0	820	820
	1st Qtr	0	935	935
2005-07	8th Qtr	1,063	907	(156)
	7th Qtr	1,062	758	(304)
	6th Qtr	1,062	797	(265)
	5th Qtr	1,062	834	(228)
	4th Qtr	1,047	926	(121)
	3rd Qtr	1,046	887	(159)
	2nd Qtr	1,046	912	(134)
	1st Qtr	1,046	928	(118)
Quarterly estimates are 25% annual target				



Violent infractions per 1,000 offenders				
Biennium	Period	Target	Actual	Variance
2007-09	4th Qtr	0	115.6	115.6
	3rd Qtr	0	151.6	151.6
	2nd Qtr	0	130	130
	1st Qtr	0	141.2	141.2
2005-07	8th Qtr	94	126.4	32.4
	7th Qtr	94.34	132.4	38.06
	6th Qtr	94.68	110	15.32
	5th Qtr	95.02	112.2	17.18
	4th Qtr	95.36	109.7	14.34
	3rd Qtr	95.7	96.6	0.9
	2nd Qtr	96.04	106.6	10.56
	1st Qtr	96.4	123.6	27.2
Posted quarterly as annualized values				



A004 Health Care Services for Adults in State Prisons

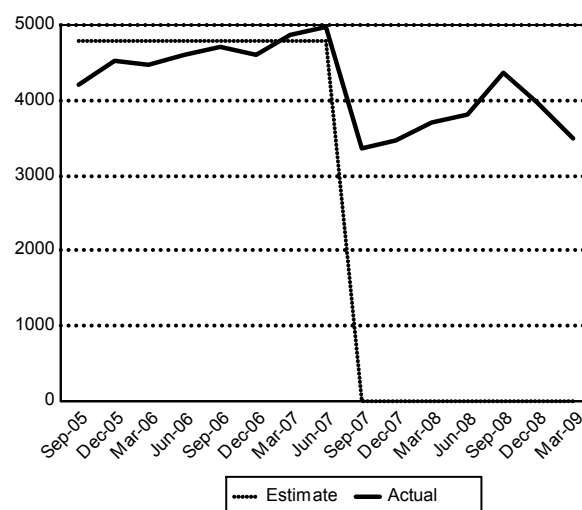
Agency: 310 - Department of Corrections

Expected Results

The health care services purchased by this activity ensure that incarcerated offenders with medical, dental and mental health problems are provided constitutionally required health care services and the services necessary for offenders to function in an institutional setting.

As of 10/7/2009

Average medical cost per incarcerated offender				
Biennium	Period	Target	Actual	Variance
2007-09	7th Qtr	\$0	\$3,484	\$3,484
	6th Qtr	\$0	\$3,964	\$3,964
	5th Qtr	\$0	\$4,370	\$4,370
	4th Qtr	\$0	\$3,806	\$3,806
	3rd Qtr	\$0	\$3,706	\$3,706
	2nd Qtr	\$0	\$3,462	\$3,462
	1st Qtr	\$0	\$3,372	\$3,372
2005-07	8th Qtr	\$4,800	\$4,980	\$180
	7th Qtr	\$4,800	\$4,868	\$68
	6th Qtr	\$4,800	\$4,611	\$(189)
	5th Qtr	\$4,800	\$4,717	\$(83)
	4th Qtr	\$4,800	\$4,609	\$(191)
	3rd Qtr	\$4,800	\$4,479	\$(321)
	2nd Qtr	\$4,800	\$4,529	\$(271)
	1st Qtr	\$4,800	\$4,213	\$(587)
Posted quarterly as annualized values				



A007 Supervise Adult Offenders in the Community

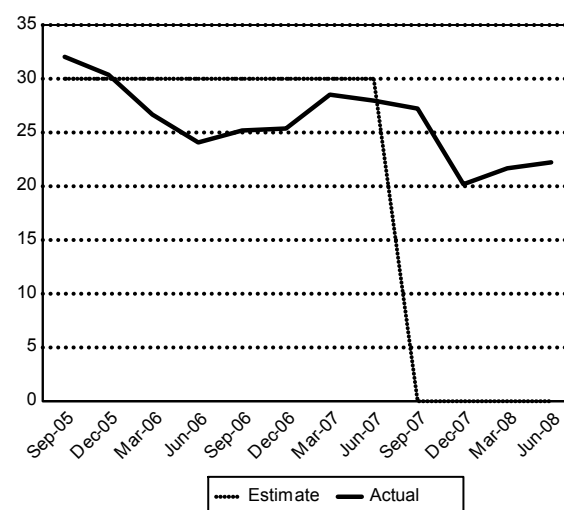
Agency: 310 - Department of Corrections

Expected Results

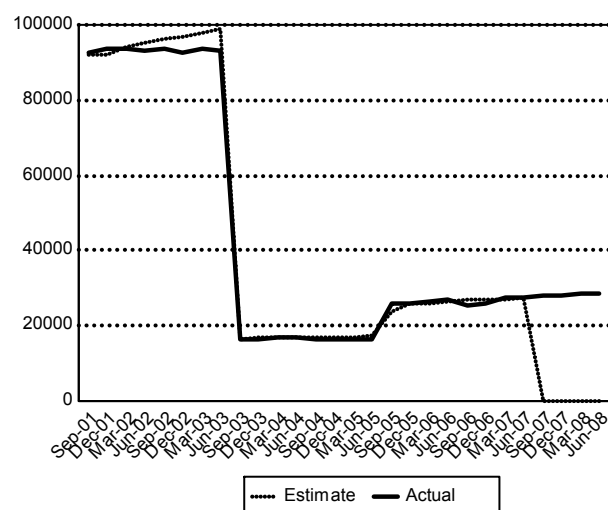
The resources dedicated to this activity allow the Department to employ and train skilled staff and purchase goods and services for the supervision of offenders sentenced to community supervision, which ultimately provides for safer communities throughout the state.

As of 10/7/2009

Average length of (handoff) from date of sentence to intake and start of supervision				
Biennium	Period	Target	Actual	Variance
2007-09	4th Qtr	0	22.2	22.2
	3rd Qtr	0	21.6	21.6
	2nd Qtr	0	20.26	20.26
	1st Qtr	0	27.26	27.26
2005-07	8th Qtr	30	27.98	(2.02)
	7th Qtr	30	28.46	(1.54)
	6th Qtr	30	25.34	(4.66)
	5th Qtr	30	25.1	(4.9)
	4th Qtr	30	24.06	(5.94)
	3rd Qtr	30	26.72	(3.28)
	2nd Qtr	30	30.34	0.34
	1st Qtr	30	32.02	2.02
Measured in days				

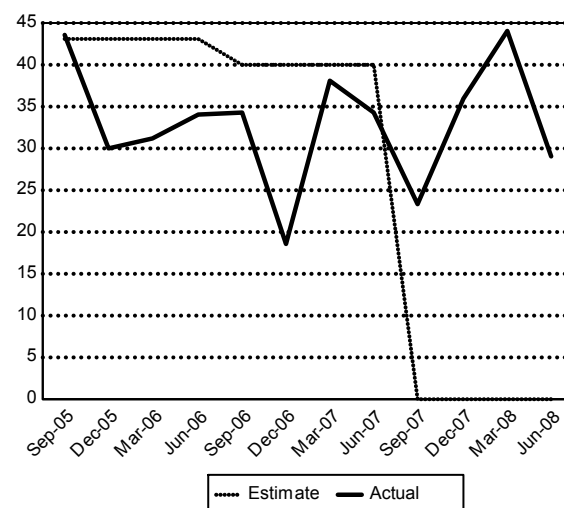


Number of offenders on community supervision.				
Biennium	Period	Target	Actual	Variance
2007-09	4th Qtr	0	28,562	28,562
	3rd Qtr	0	28,403	28,403
	2nd Qtr	0	27,986	27,986
	1st Qtr	0	27,877	27,877
2005-07	8th Qtr	27,338	27,759	421
	7th Qtr	27,068	27,326	258
	6th Qtr	26,760	25,716	(1,044)
	5th Qtr	26,728	25,636	(1,092)
	4th Qtr	26,419	26,812	393
	3rd Qtr	25,672	26,553	881
	2nd Qtr	25,884	25,887	3
	1st Qtr	23,990	26,141	2,151
Annual average				



As of 10/7/2009

Percentage of Level 3 sex offenders released from prison without an approved residence				
Biennium	Period	Target	Actual	Variance
2007-09	4th Qtr	0%	28.95%	28.95%
	3rd Qtr	0%	44.12%	44.12%
	2nd Qtr	0%	35.9%	35.9%
	1st Qtr	0%	23.4%	23.4%
2005-07	8th Qtr	40%	34.2%	(5.8)%
	7th Qtr	40%	38.1%	(1.9)%
	6th Qtr	40%	18.5%	(21.5)%
	5th Qtr	40%	34.2%	(5.8)%
	4th Qtr	43%	34%	(9)%
	3rd Qtr	43%	31.3%	(11.7)%
	2nd Qtr	43%	30%	(13)%
	1st Qtr	43%	43.5%	0.5%



A002 Corrections - Core Administration

Agency: 310 - Department of Corrections

Expected Results

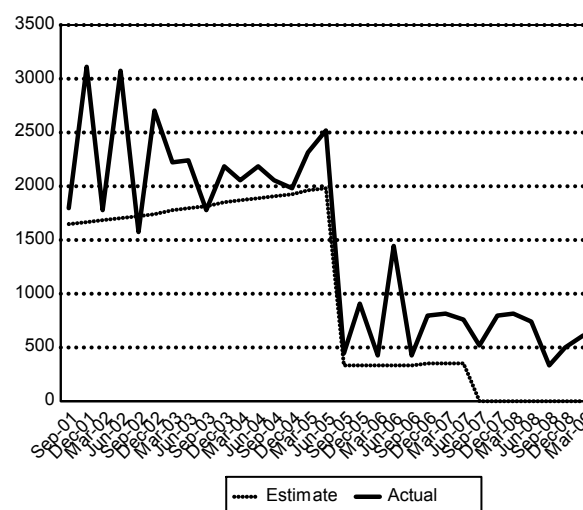
The purchase of interagency and basic infrastructure services allow for the efficient and effective operation of the confinement, supervision, health care services and education activities.

A008 Re-Entry Services for Adult Offenders

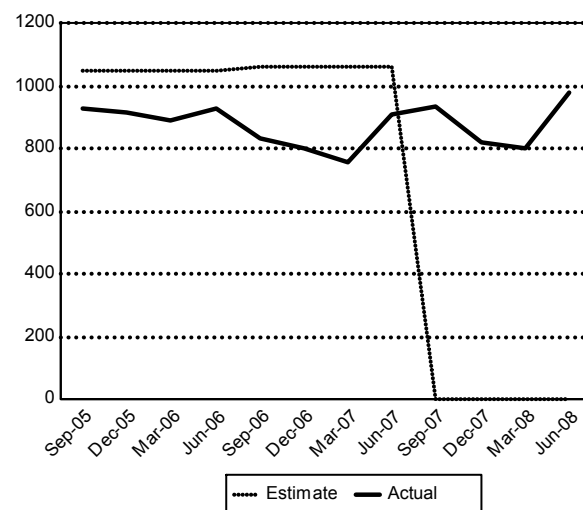
Agency: 310 - Department of Corrections

As of 10/7/2009

Number of offenders who complete basic skills education.				
Biennium	Period	Target	Actual	Variance
2007-09	7th Qtr	0	602	602
	6th Qtr	0	496	496
	5th Qtr	0	335	335
	4th Qtr	0	733	733
	3rd Qtr	0	813	813
	2nd Qtr	0	800	800
	1st Qtr	0	521	521
2005-07	8th Qtr	347	763	416
	7th Qtr	345	819	474
	6th Qtr	343	805	462
	5th Qtr	341	435	94
	4th Qtr	339	1,451	1,112
	3rd Qtr	337	420	83
	2nd Qtr	335	907	572
	1st Qtr	333	444	111
Targets are for GED Completions. Actuals include GED, ABE and ESL completions.				

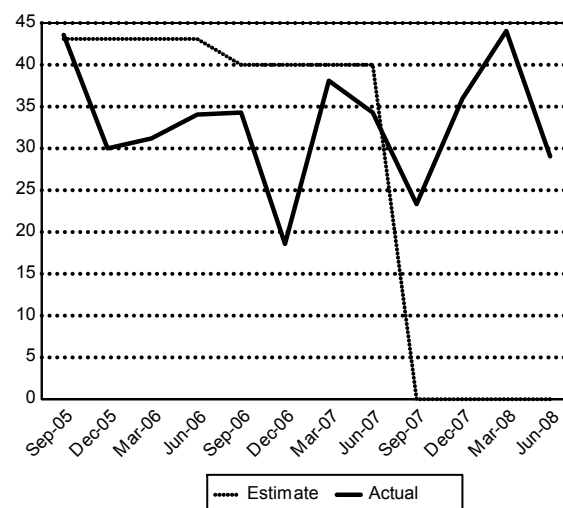


Number of offenders who complete chemical dependency treatment				
Biennium	Period	Target	Actual	Variance
2007-09	4th Qtr	0	975	975
	3rd Qtr	0	801	801
	2nd Qtr	0	820	820
	1st Qtr	0	935	935
2005-07	8th Qtr	1,063	907	(156)
	7th Qtr	1,062	758	(304)
	6th Qtr	1,062	797	(265)
	5th Qtr	1,062	834	(228)
	4th Qtr	1,047	926	(121)
	3rd Qtr	1,046	887	(159)
	2nd Qtr	1,046	912	(134)
	1st Qtr	1,046	928	(118)
Quarterly estimates are 25% annual target				



As of 10/7/2009

Percentage of Level 3 sex offenders released from prison without an approved residence				
Biennium	Period	Target	Actual	Variance
2007-09	4th Qtr	0%	28.95%	28.95%
	3rd Qtr	0%	44.12%	44.12%
	2nd Qtr	0%	35.9%	35.9%
	1st Qtr	0%	23.4%	23.4%
2005-07	8th Qtr	40%	34.2%	(5.8)%
	7th Qtr	40%	38.1%	(1.9)%
	6th Qtr	40%	18.5%	(21.5)%
	5th Qtr	40%	34.2%	(5.8)%
	4th Qtr	43%	34%	(9)%
	3rd Qtr	43%	31.3%	(11.7)%
	2nd Qtr	43%	30%	(13)%
	1st Qtr	43%	43.5%	0.5%

**ZZZX Other Statewide Adjustments**

Agency: 310 - Department of Corrections

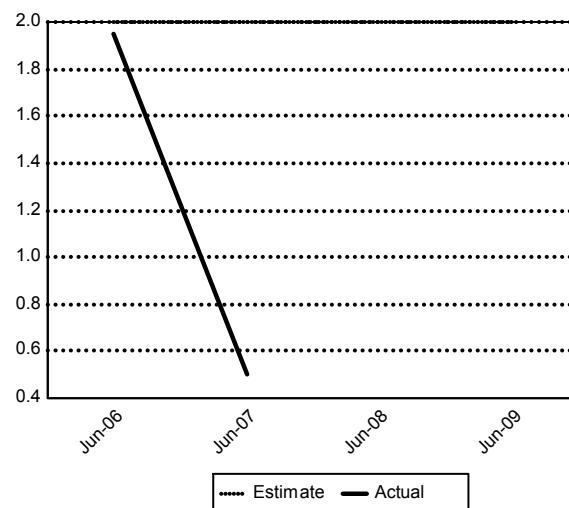
A001 Sentencing Policy Advice

Agency: 325 - Sentencing Guidelines Commission

Expected Results

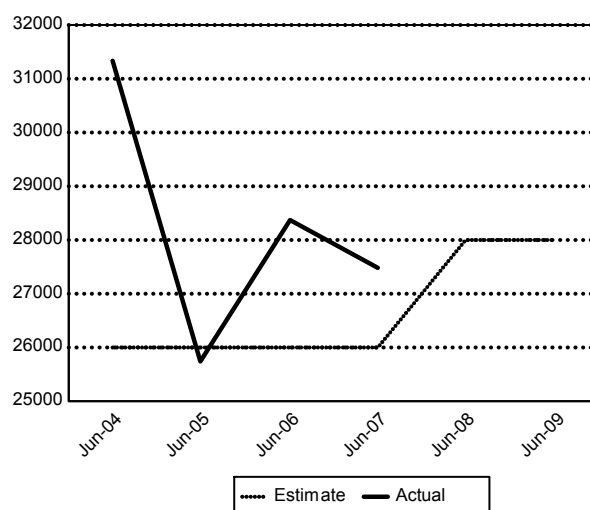
The Commission expects to continue to promote accountability and equity in adult and juvenile sentencing, to provide accurate and timely information about sentencing, and to recommend improvements in the criminal justice system.

Average number of turnaround days for processing of agency fiscal notes.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	2		
	4th Qtr	2		
2005-07	8th Qtr	2	0.5	(1.5)
	4th Qtr	2	1.95	(0.05)

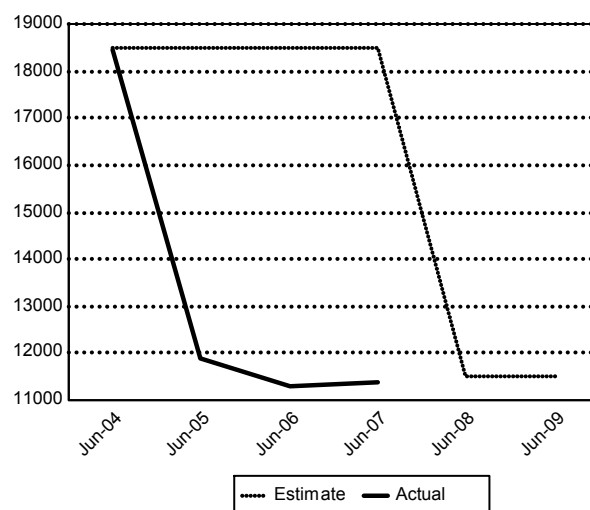


As of 10/7/2009

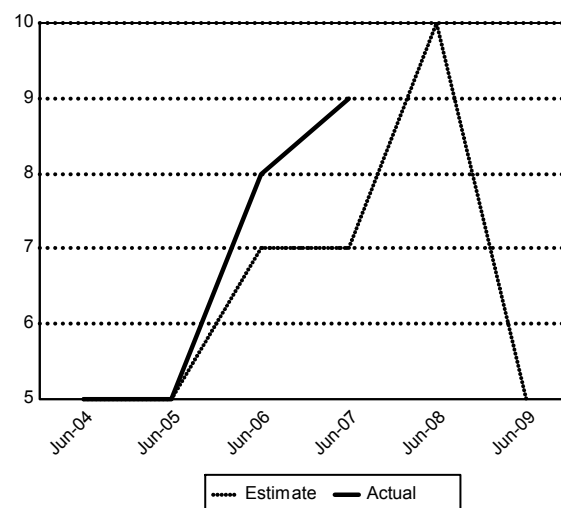
Number of adult felony sentences entered in database.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	28,000		
	4th Qtr	28,000		
2005-07	8th Qtr	26,000	27,474	1,474
	4th Qtr	26,000	28,386	2,386



Number of juvenile felony sentences entered in database.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	11,500		
	4th Qtr	11,500		
2005-07	8th Qtr	18,500	11,395	(7,105)
	4th Qtr	18,500	11,305	(7,195)



Number of published reports				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	5		
	4th Qtr	10		
2005-07	8th Qtr	7	9	2
	4th Qtr	7	8	1



As of 10/7/2009

Confine and rehabilitate juvenile offenders**A090 Secure Crisis Residential Center**

Agency: 300 - Dept of Social and Health Services

Expected Results

Provide stable, nurturing, and permanent placements as quickly as possible for children who are placed into out-of-home care.

B016 Community Facility Transitional Services for State Committed Juvenile Offenders

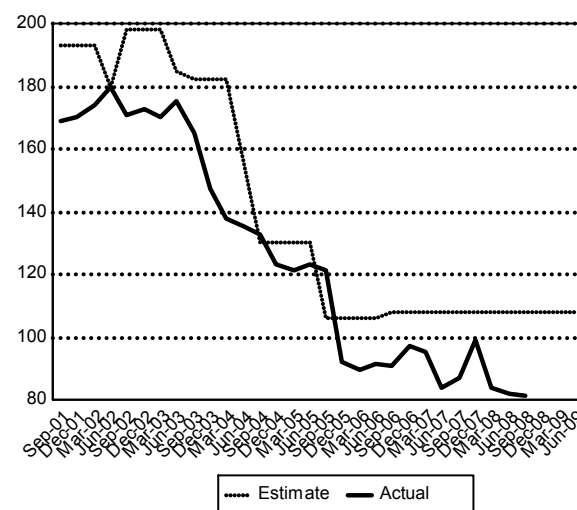
Agency: 300 - Dept of Social and Health Services

Expected Results

Step-down transitional residential programs for youth that support generalization of cognitive/behavioral skills learned in institutional care prior to release for parole.

Average daily population of community residential facilities.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	108		
	7th Qtr	108		
	6th Qtr	108		
	5th Qtr	108	81	(27)
	4th Qtr	108	82	(26)
	3rd Qtr	108	84	(24)
	2nd Qtr	108	99	(9)
	1st Qtr	108	87	(21)
2005-07	8th Qtr	108	84	(24)
	7th Qtr	108	95	(13)
	6th Qtr	108	97	(11)
	5th Qtr	108	90.7	(17.3)
	4th Qtr	106	91.7	(14.3)
	3rd Qtr	106	89.33	(16.67)
	2nd Qtr	106	92.33	(13.67)
	1st Qtr	106	121	15

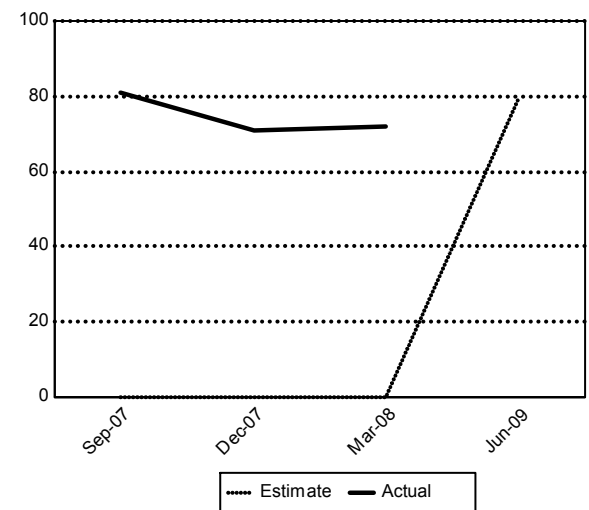
Date Measured: 10/24/2008



As of 10/7/2009

Counselors compliance with the Global Rating measure.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	80%		
	3rd Qtr	0%	72%	72%
	2nd Qtr	0%	71%	71%
	1st Qtr	0%	81%	81%
<p><i>During Fiscal Year 2006 the total percentage of Parole Counselors meeting or exceeding the Global Rating Measure rating of 3 was 60.3%. It takes up to 12 months for new staff to reach the rating of 3 level of competence."</i></p>				

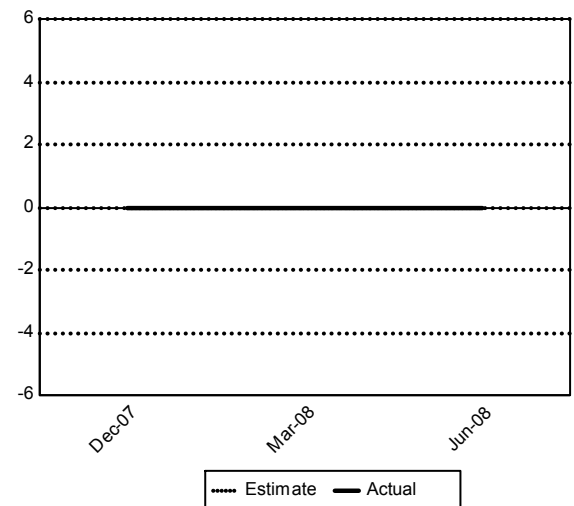
Date Measured: 1/23/2008



Percentage of residential staff adhering to the Integrated Treatment Model.				
Biennium	Period	Target	Actual	Variance
2007-09	4th Qtr	0%	0%	0%
	3rd Qtr	0%	0%	0%
	2nd Qtr	0%	0%	0%

Date Measured: 7/30/2008

Comment: Still establishing baseline



B018 Community Services for Locally Committed Juveniles

Agency: 300 - Dept of Social and Health Services

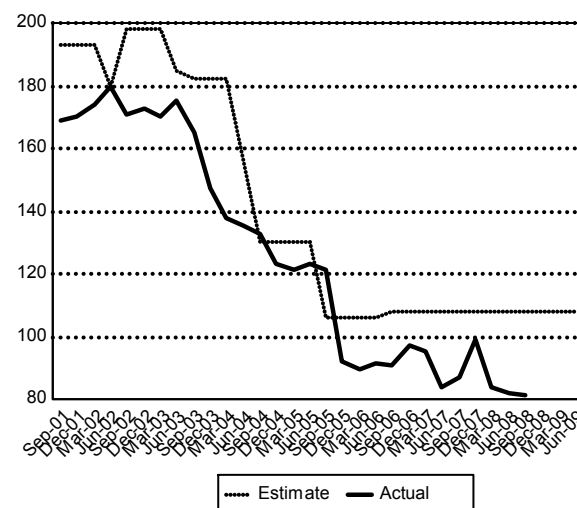
Expected Results

Improve health and well-being of vulnerable, at-risk children to prevent further penetration into the justice system. Bed weeks saved due to youth served in county programs through disposition alternatives. Prevent further penetration of at-risk youth into the justice system.

As of 10/7/2009

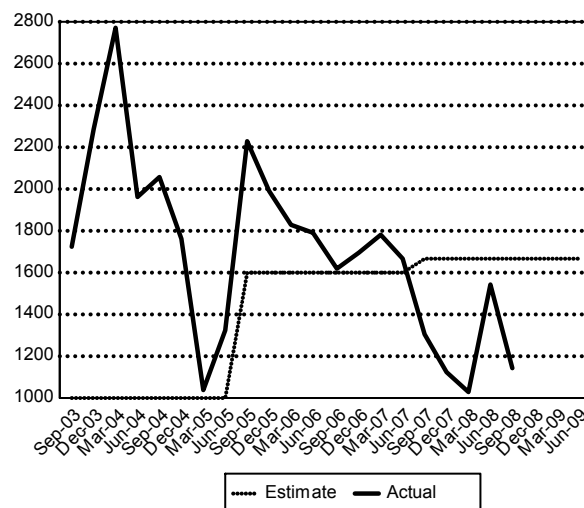
Average daily population of community residential facilities.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	108		
	7th Qtr	108		
	6th Qtr	108		
	5th Qtr	108	81	(27)
	4th Qtr	108	82	(26)
	3rd Qtr	108	84	(24)
	2nd Qtr	108	99	(9)
	1st Qtr	108	87	(21)
2005-07	8th Qtr	108	84	(24)
	7th Qtr	108	95	(13)
	6th Qtr	108	97	(11)
	5th Qtr	108	90.7	(17.3)
	4th Qtr	106	91.7	(14.3)
	3rd Qtr	106	89.33	(16.67)
	2nd Qtr	106	92.33	(13.67)
	1st Qtr	106	121	15

Date Measured: 10/24/2008



Number of bed weeks saved due to youth served in county programs through disposition alternatives.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	1,667		
	7th Qtr	1,667		
	6th Qtr	1,667		
	5th Qtr	1,667	1,139	(528)
	4th Qtr	1,667	1,544	(123)
	3rd Qtr	1,667	1,027	(640)
	2nd Qtr	1,667	1,127	(540)
	1st Qtr	1,667	1,307	(360)
2005-07	8th Qtr	1,600	1,667	67
	7th Qtr	1,600	1,780	180
	6th Qtr	1,600	1,697	97
	5th Qtr	1,600	1,618	18
	4th Qtr	1,600	1,788	188
	3rd Qtr	1,600	1,832	232
	2nd Qtr	1,600	1,990	390
	1st Qtr	1,600	2,231	631

Date Measured: 10/24/2008



As of 10/7/2009

B045 Institutional Services for State Committed Juvenile Offenders

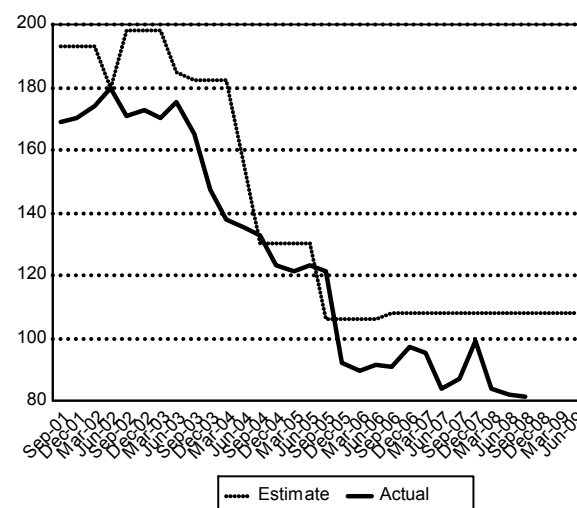
Agency: 300 - Dept of Social and Health Services

Expected Results

Provide secure care for the state's highest risk youth. Provide evidence-based programming that works to reduce recidivism. Provide youth with cognitive/behavioral skills to cope with multiple and complex disorders. Prepare juvenile offenders for successful transition back to the community.

Average daily population of community residential facilities.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	108		
	7th Qtr	108		
	6th Qtr	108		
	5th Qtr	108	81	(27)
	4th Qtr	108	82	(26)
	3rd Qtr	108	84	(24)
	2nd Qtr	108	99	(9)
	1st Qtr	108	87	(21)
2005-07	8th Qtr	108	84	(24)
	7th Qtr	108	95	(13)
	6th Qtr	108	97	(11)
	5th Qtr	108	90.7	(17.3)
	4th Qtr	106	91.7	(14.3)
	3rd Qtr	106	89.33	(16.67)
	2nd Qtr	106	92.33	(13.67)
	1st Qtr	106	121	15

Date Measured: 10/24/2008

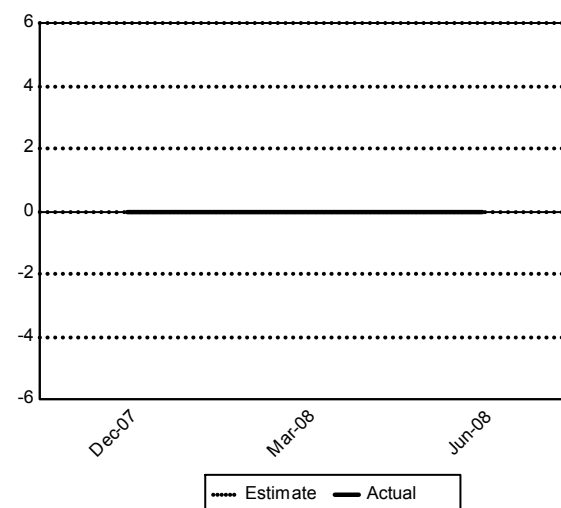


As of 10/7/2009

Percentage of residential staff adhering to the Integrated Treatment Model.				
Biennium	Period	Target	Actual	Variance
2007-09	4th Qtr	0%	0%	0%
	3rd Qtr	0%	0%	0%
	2nd Qtr	0%	0%	0%

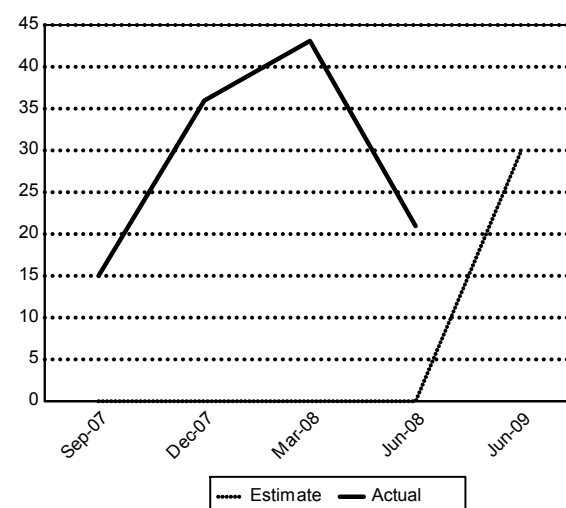
Date Measured: 7/30/2008

Comment: Still establishing baseline



Reduce number of referable assaults at Green Hill and Maple Lane Schools.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	30%		
	4th Qtr	0%	21%	21%
	3rd Qtr	0%	43%	43%
	2nd Qtr	0%	36%	36%
	1st Qtr	0%	15%	15%

Comment: The recent spike in assaults may reflect an increase in contact between youth with opposing gang allegiances. The living unit programs have refined to the point where instead of strict segregation between different gang allegiances which blocks assault b



B072 Parole Transitional Services for State Committed Juvenile Offenders

Agency: 300 - Dept of Social and Health Services

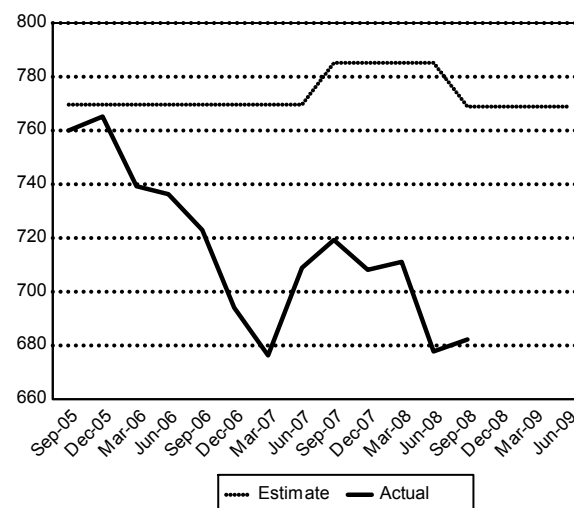
Expected Results

Provide evidence-based, family-focused case management that works to reduce recidivism for youth returning to the community after residential care.

As of 10/7/2009

Average daily population of parole.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	769		
	7th Qtr	769		
	6th Qtr	769		
	5th Qtr	769	682	(87)
	4th Qtr	785	678	(107)
	3rd Qtr	785	711	(74)
	2nd Qtr	785	708	(77)
	1st Qtr	785	719	(66)
2005-07	8th Qtr	770	709	(61)
	7th Qtr	770	676	(94)
	6th Qtr	770	694	(76)
	5th Qtr	770	723	(47)
	4th Qtr	770	736	(34)
	3rd Qtr	770	739	(31)
	2nd Qtr	770	765	(5)
	1st Qtr	770	760	(10)

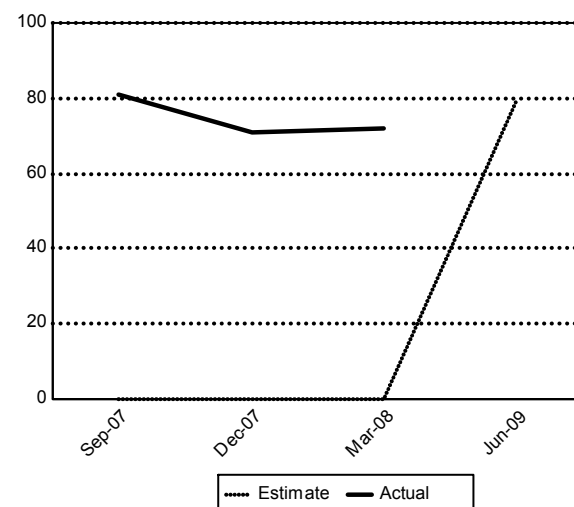
Date Measured: 10/24/2008



Counselors compliance with the Global Rating measure.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	80%		
	3rd Qtr	0%	72%	72%
	2nd Qtr	0%	71%	71%
	1st Qtr	0%	81%	81%

During Fiscal Year 2006 the total percentage of Parole Counselors meeting or exceeding the Global Rating Measure rating of 3 was 60.3%. It takes up to 12 months for new staff to reach the rating of 3 level of competence."

Date Measured: 1/23/2008

**B046 Juvenile Rehabilitation Administration**

Agency: 300 - Dept of Social and Health Services

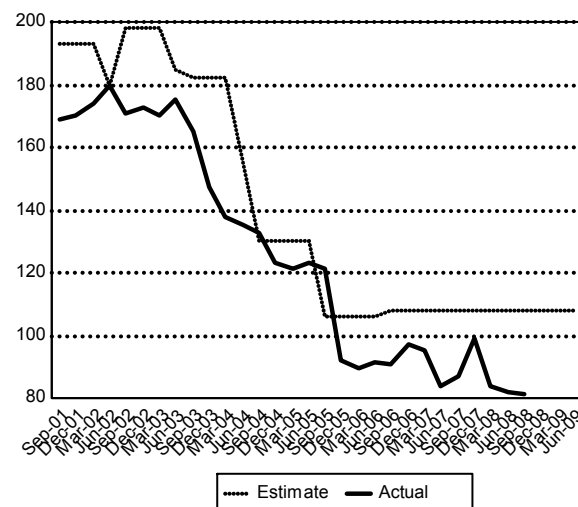
As of 10/7/2009

Expected Results

The purchase of basic infrastructure services allows for the efficient and effective operation of treatment, supervision, health care services, and the education of committed youth.

Average daily population of community residential facilities.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	108		
	7th Qtr	108		
	6th Qtr	108		
	5th Qtr	108	81	(27)
	4th Qtr	108	82	(26)
	3rd Qtr	108	84	(24)
	2nd Qtr	108	99	(9)
	1st Qtr	108	87	(21)
2005-07	8th Qtr	108	84	(24)
	7th Qtr	108	95	(13)
	6th Qtr	108	97	(11)
	5th Qtr	108	90.7	(17.3)
	4th Qtr	106	91.7	(14.3)
	3rd Qtr	106	89.33	(16.67)
	2nd Qtr	106	92.33	(13.67)
	1st Qtr	106	121	15

Date Measured: 10/24/2008

**B075 Preventative Services for Juveniles**

Agency: 300 - Dept of Social and Health Services

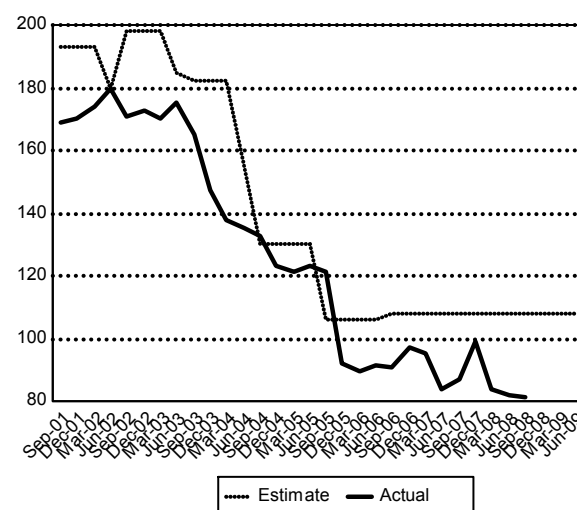
Expected Results

Prevent further penetration of at-risk youth into the justice system.

As of 10/7/2009

Average daily population of community residential facilities.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	108		
	7th Qtr	108		
	6th Qtr	108		
	5th Qtr	108	81	(27)
	4th Qtr	108	82	(26)
	3rd Qtr	108	84	(24)
	2nd Qtr	108	99	(9)
	1st Qtr	108	87	(21)
2005-07	8th Qtr	108	84	(24)
	7th Qtr	108	95	(13)
	6th Qtr	108	97	(11)
	5th Qtr	108	90.7	(17.3)
	4th Qtr	106	91.7	(14.3)
	3rd Qtr	106	89.33	(16.67)
	2nd Qtr	106	92.33	(13.67)
	1st Qtr	106	121	15

Date Measured: 10/24/2008



Enforce the law

A003 Criminal Investigation and Prosecution

Agency: 100 - Office of Attorney General

Expected Results

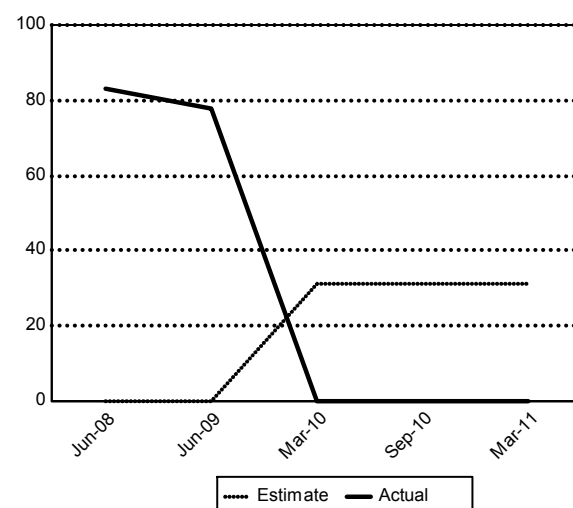
This Criminal Litigation Division assures that where a prosecution can not proceed because of conflict or lack of experience, there is a competent, highly-skilled prosecutor to represent the people. On occasion, the local prosecutor may not be able, or may refuse to act, and if so requested, the existence of the unit guarantees that matters can be prosecuted even if the local prosecutor does not wish them to be. This unit raises the level of prosecution and this results in greater public protection.

As of 10/7/2009

PM0003/CRI - This is a count of the number of criminal litigation cases referred to the unit from outside the AGO. The primary function of our unit is to provide trial and consulting assistance to local prosecutors.				
Biennium	Period	Target	Actual	Variance
2009-11	7th Qtr	31	0	(31)
	5th Qtr	31	0	(31)
	3rd Qtr	31	0	(31)
2007-09	8th Qtr	0	78	78
	4th Qtr	0	83	83
<p><i>The goal is to be able to provide assistance when requested. The increase in number of referrals represents the need for our services and the prosecutors' confidence in the quality of our work.</i></p> <p><i>Our 'target' is our best estimate on the number of potential referrals.</i></p> <p><i>The 'target' does not represent our workload capacity and our capacity will be subject to the complexity level of the cases referred.</i></p> <p><i>Fiscal Year estimate is 62.</i></p>				

Date Measured: 1/31/2011

Comment: Represents 6 months of data



A007 Homicide Investigation Tracking System

Agency: 100 - Office of Attorney General

Expected Results

The HITS system and investigator provide assistance to law enforcement giving them much greater access to information, advice and assistance that supports them greatly in their investigation of violent crimes. As a result, the best suspects are pursued, which leads to saved time and better public protection.

As of 10/7/2009

PM0007/HITS - Access Requests. Our HITS team fields requests for information from our HITS database. We support Law Enforcement Agencies (LEAs) in the State of Washington upon request only and their access to the HITS database.				
Biennium	Period	Target	Actual	Variance
2009-11	7th Qtr	350	0	(350)
	5th Qtr	350	0	(350)
	3rd Qtr	350	0	(350)
2007-09	8th Qtr	0	912	912
	4th Qtr	0	721	721

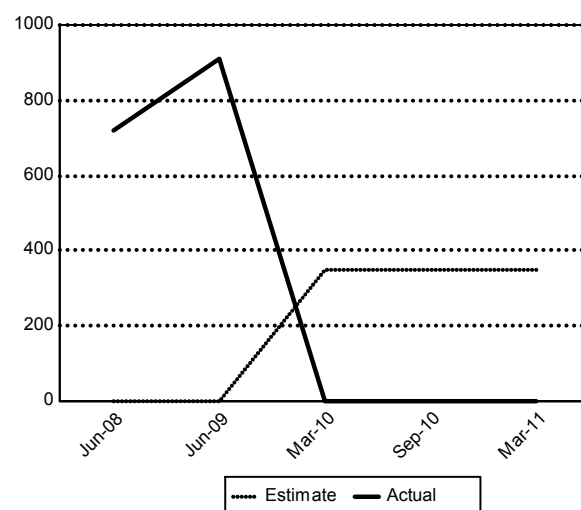
An increase in requests may indicate that LEA's experience positive results when the HITS Unit is called for assistance.

Our 'target' in 0911 does not represent our workload capacity.

Fiscal Year estimate is 700.

Date Measured: 1/31/2011

Comment: Represents 6 months of data



A001 Gambling Licensing, Background and Financial Investigations

Agency: 117 - Washington State Gambling Comm

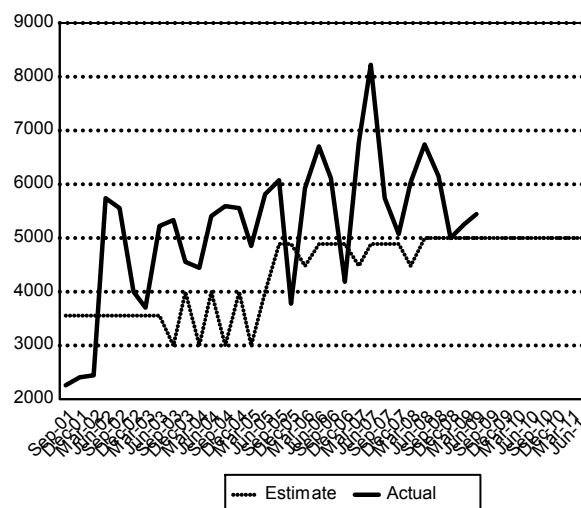
Expected Results

Keeping the criminal element out of gambling.

As of 10/7/2009

Number of individual criminal background investigations completed by the Washington State Gambling Commission.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	5,000		
	7th Qtr	5,000		
	6th Qtr	5,000		
	5th Qtr	5,000		
	4th Qtr	5,000		
	3rd Qtr	5,000		
	2nd Qtr	5,000		
	1st Qtr	5,000		
2007-09	8th Qtr	5,000	5,461	461
	7th Qtr	5,000	5,254	254
	6th Qtr	5,000	5,010	10
	5th Qtr	5,000	6,160	1,160
	4th Qtr	5,000	6,740	1,740
	3rd Qtr	4,500	6,052	1,552
	2nd Qtr	4,900	5,070	170
	1st Qtr	4,900	5,750	850
2005-07	8th Qtr	4,900	8,236	3,336
	7th Qtr	4,500	6,782	2,282
	6th Qtr	4,900	4,187	(713)
	5th Qtr	4,900	6,108	1,208
	4th Qtr	4,900	6,698	1,798
	3rd Qtr	4,500	5,927	1,427
	2nd Qtr	4,900	3,794	(1,106)
	1st Qtr	4,900	6,083	1,183

Date Measured: 6/30/2009

**A002 General Enforcement and Criminal Intelligence Investigation**

Agency: 117 - Washington State Gambling Comm

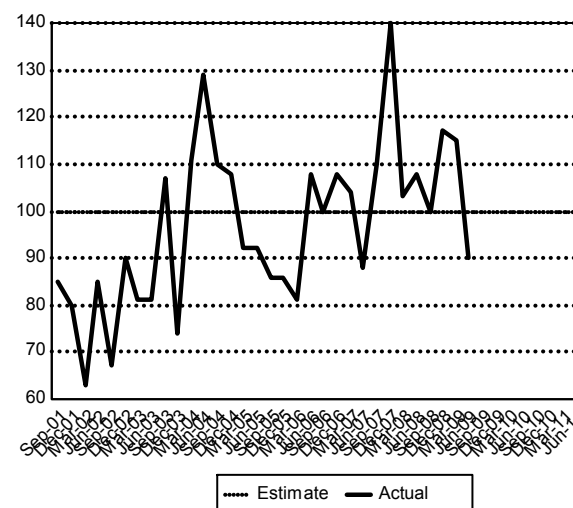
Expected Results

Ensuring gambling activities are operated legally and honestly.

As of 10/7/2009

Percentage of scheduled compliance inspections conducted at licensed premises by the Washington State Gambling Commission.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	100%		
	7th Qtr	100%		
	6th Qtr	100%		
	5th Qtr	100%		
	4th Qtr	100%		
	3rd Qtr	100%		
	2nd Qtr	100%		
	1st Qtr	100%		
2007-09	8th Qtr	100%	90%	(10)%
	7th Qtr	100%	115%	15%
	6th Qtr	100%	117%	17%
	5th Qtr	100%	100%	0%
	4th Qtr	100%	108%	8%
	3rd Qtr	100%	103%	3%
	2nd Qtr	100%	140%	40%
	1st Qtr	100%	110%	10%
2005-07	8th Qtr	100%	88%	(12)%
	7th Qtr	100%	104%	4%
	6th Qtr	100%	108%	8%
	5th Qtr	100%	100%	0%
	4th Qtr	100%	108%	8%
	3rd Qtr	100%	81%	(19)%
	2nd Qtr	100%	86%	(14)%
	1st Qtr	100%	86%	(14)%
<p>The inspection target is based on the number of licensed gambling establishments in specific license classes. The number of licensees fluctuates over time.</p> <p>The work conducted during compliance inspections ensures fairness of gambling activities; the criminal element is not involved in operations; a visible presence to the public and licensees; and assists operators with compliance issues.</p>				

Date Measured: 6/30/2009



A003 Tribal-State Compact Negotiation, Regulation Program, and Investigations

Agency: 117 - Washington State Gambling Comm

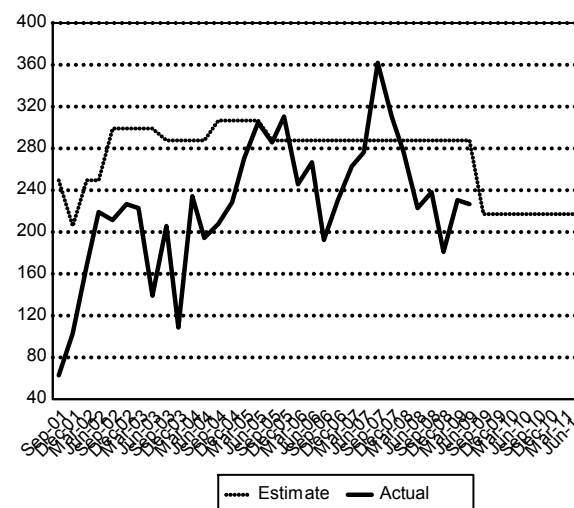
Expected Results

Ensuring gambling activities are operated legally and honestly.

As of 10/7/2009

Number of compliance visits conducted at tribal casinos by the Washington State Gambling Commission.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	218		
	7th Qtr	218		
	6th Qtr	218		
	5th Qtr	218		
	4th Qtr	218		
	3rd Qtr	218		
	2nd Qtr	218		
	1st Qtr	218		
2007-09	8th Qtr	288	226	(62)
	7th Qtr	288	230	(58)
	6th Qtr	288	181	(107)
	5th Qtr	288	238	(50)
	4th Qtr	288	222	(66)
	3rd Qtr	288	277	(11)
	2nd Qtr	288	310	22
	1st Qtr	288	362	74
2005-07	8th Qtr	288	277	(11)
	7th Qtr	288	262	(26)
	6th Qtr	288	231	(57)
	5th Qtr	288	193	(95)
	4th Qtr	288	267	(21)
	3rd Qtr	288	245	(43)
	2nd Qtr	288	310	22
	1st Qtr	288	286	(2)

Date Measured: 6/30/2009

**ZZZX Other Statewide Adjustments**

Agency: 117 - Washington State Gambling Comm

A004 Enforcement of Liquor Control Laws

Agency: 195 - Liquor Control Board

Expected Results

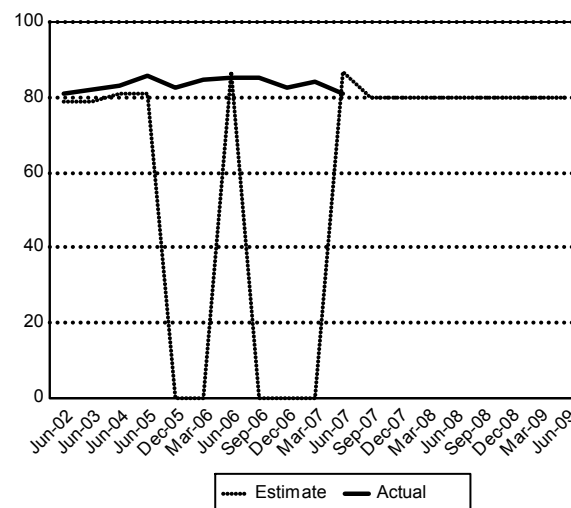
As of 10/7/2009

The Enforcement Division will provide saturation patrols for community events. The division will target special and large events such as Mardi Gras, Seafair, athletic events, and concerts. Liquor and Tobacco Officers will conduct liquor premise inspections each year, providing licensees with enabling techniques that increase compliance with state liquor laws. Emphasis on locations of strategic interest are based on calls of service from police departments and DUI history. Liquor and Tobacco Officers will conduct over 1,600 liquor compliance checks each year to ensure that licensees are not providing alcohol products to minors. They also will provide training to approximately 15,000 licensees/employees on responsible liquor sales methods and the consequences of selling alcohol products to minors.

Percentage of licensed businesses in compliance with underage drinking laws.*				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	80%		
	7th Qtr	80%		
	6th Qtr	80%		
	5th Qtr	80%		
	4th Qtr	80%		
	3rd Qtr	80%		
	2nd Qtr	80%		
	1st Qtr	80%		
2005-07	8th Qtr	87%	81%	(6)%
	7th Qtr	0%	84%	84%
	6th Qtr	0%	82.6%	82.6%
	5th Qtr	0%	85%	85%
	4th Qtr	87%	85.3%	(1.7)%
	3rd Qtr	0%	84.6%	84.6%
	2nd Qtr	0%	82.5%	82.5%
(RCW 66.08.010) This percentage is for tested businesses.				

Date Measured: 10/8/2007

Comment: 1253 Checks and 238 Sales



A007 Executive Protection

Agency: 225 - Washington State Patrol

Expected Results

Enhance emergency response in the state of Washington by providing protection to the Governor, the Governor's family, and the Lieutenant Governor, along with security services at the Governor's mansion and Capitol Campus.

A011 Investigative Assistance for Criminal Enforcement

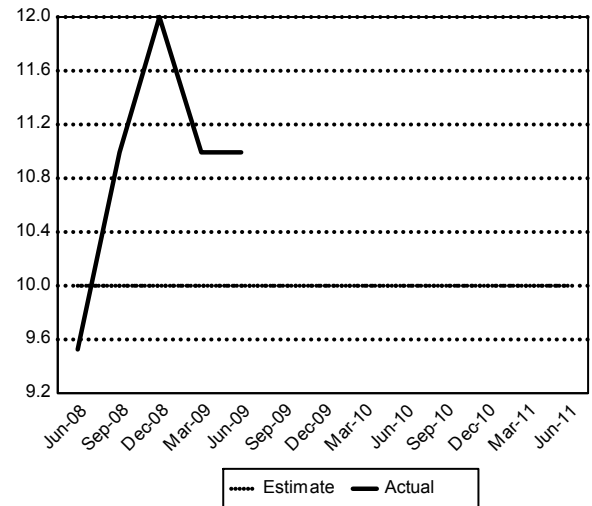
Agency: 225 - Washington State Patrol

Expected Results

As of 10/7/2009

Expand the agency's ability to meet the need for vital forensic and criminal justice services statewide by providing investigative services, technical support, and training to the Washington State Patrol, law enforcement agencies, other agencies, and community groups.

Percent of drug trafficking organization cases with 5 or more arrests.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	10%		
	7th Qtr	10%		
	6th Qtr	10%		
	5th Qtr	10%		
	4th Qtr	10%		
	3rd Qtr	10%		
	2nd Qtr	10%		
	1st Qtr	10%		
2007-09	8th Qtr	10%	11%	1%
	7th Qtr	10%	11%	1%
	6th Qtr	10%	12%	2%
	5th Qtr	10%	11%	1%
	4th Qtr	10%	9.52%	(0.48)%
10% of total cases should include arrests of 5 or more individuals .				



A012 Missing Children Recovery

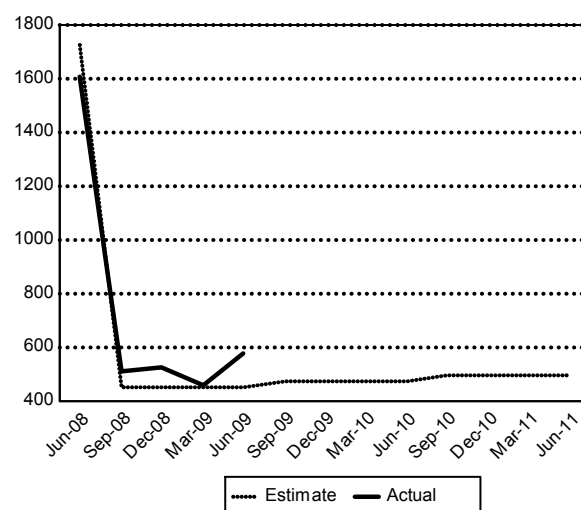
Agency: 225 - Washington State Patrol

Expected Results

Expand the agency's ability to meet the need for vital forensic and criminal justice services statewide by coordinating the exchange of information among various entities regarding the location and return of missing children, and by assisting law enforcement and other agencies with missing, abducted, and exploited children cases.

As of 10/7/2009

Number of missing persons located/recovered.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	499		
	7th Qtr	499		
	6th Qtr	499		
	5th Qtr	499		
	4th Qtr	475		
	3rd Qtr	475		
	2nd Qtr	475		
	1st Qtr	475		
2007-09	8th Qtr	453	578	125
	7th Qtr	452	458	6
	6th Qtr	453	529	76
	5th Qtr	452	510	58
	4th Qtr	1,724	1,604	(120)
2007-09 Biennium measure is to increase the number of missing persons located or recovered by 5% per year.				
2009-11 Biennium measure is to increase the number of missing persons located or recovered by 5% per year.				



A015 Traffic and Auto Theft Investigation

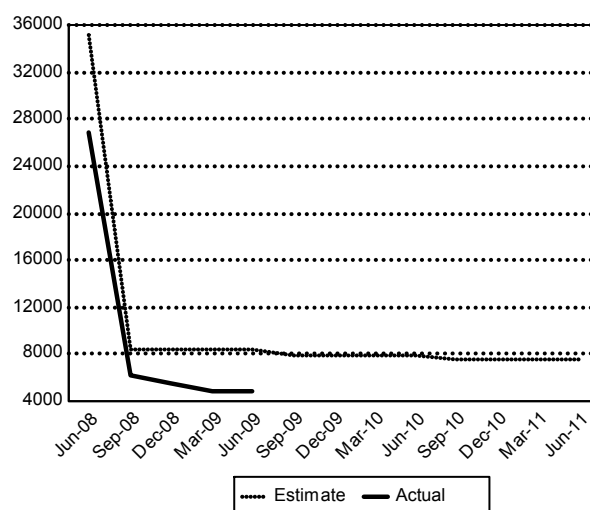
Agency: 225 - Washington State Patrol

Expected Results

Make Washington roadways safe for the efficient transit of people and goods by providing collision and criminal investigative services to State Patrol line personnel and other criminal justice agencies.

As of 10/7/2009

Number of vehicles stolen in Washington State.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	7,542		
	7th Qtr	7,542		
	6th Qtr	7,542		
	5th Qtr	7,542		
	4th Qtr	7,939		
	3rd Qtr	7,939		
	2nd Qtr	7,939		
	1st Qtr	7,939		
2007-09	8th Qtr	8,356	4,766	(3,590)
	7th Qtr	8,356	4,859	(3,497)
	6th Qtr	8,357	5,604	(2,753)
	5th Qtr	8,357	6,175	(2,182)
	4th Qtr	35,186	26,913	(8,273)
2007-09 Biennium target is a 5% reduction. 2009-11 Biennium has the same target.				



A016 Vehicle Identification Number (VIN) Inspection

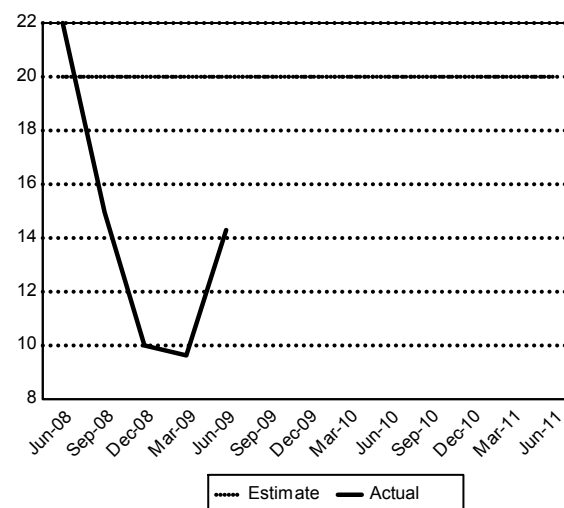
Agency: 225 - Washington State Patrol

Expected Results

Make Washington roadways safe for the efficient transit of people and goods by performing physical inspections on vehicles that have been rebuilt and other required vehicles to ensure the VIN matches documentation presented to the inspector and the Department of Licensing during a title transaction.

As of 10/7/2009

Average wait time for vehicle inspections statewide.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	20		
	7th Qtr	20		
	6th Qtr	20		
	5th Qtr	20		
	4th Qtr	20		
	3rd Qtr	20		
	2nd Qtr	20		
	1st Qtr	20		
2007-09	8th Qtr	20	14.28	(5.72)
	7th Qtr	20	9.64	(10.36)
	6th Qtr	20	10	(10)
	5th Qtr	20	15	(5)
	4th Qtr	20	22	2
Target is 20 days.				



A018 Homeland Security

Agency: 225 - Washington State Patrol

Expected Results

Make Washington roadways safe for the efficient transit of people and goods by providing enhanced security for state ferries and terminals across the Washington State Ferry System.

A020 Law Enforcement

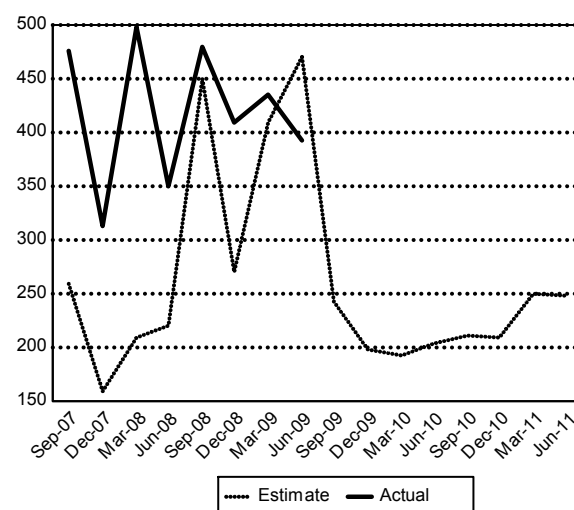
Agency: 490 - Department of Natural Resources

Expected Results

Number of investigations completed.

As of 10/7/2009

The number of accidents, negative public behavior, property loss, and vandalism reported on DNR-managed lands.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	248		
	7th Qtr	250		
	6th Qtr	209		
	5th Qtr	212		
	4th Qtr	203		
	3rd Qtr	193		
	2nd Qtr	198		
	1st Qtr	243		
2007-09	8th Qtr	470	392	(78)
	7th Qtr	410	436	26
	6th Qtr	270	410	140
	5th Qtr	450	479	29
	4th Qtr	220	350	130
	3rd Qtr	210	499	289
	2nd Qtr	160	313	153
	1st Qtr	260	476	216



Prepare for and respond to emergencies

A003 Fire Contingency

Agency: 076 - Special Approp to the Governor

Expected Results

Funding is available in the Disaster Response Account to support fire mobilization activities of the Washington State Patrol and emergency fire suppression by the Department of Natural Resources so that the state responds quickly and effectively to fires.

A013 Specialized Outreach Fire Services

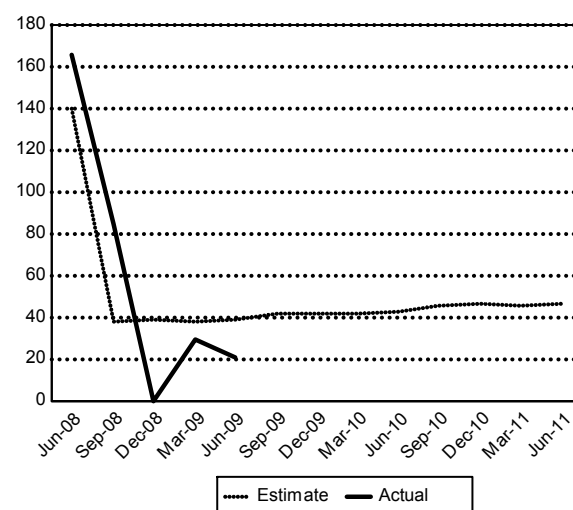
Agency: 225 - Washington State Patrol

Expected Results

Enhance fire safety and emergency response in the state of Washington by providing fire and emergency mobilization training to local communities, state agencies, industry, and other public safety agencies.

As of 10/7/2009

Number of certified entry-level firefighters trained regionally and at the Fire Training Academy.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	47		
	7th Qtr	46		
	6th Qtr	47		
	5th Qtr	46		
	4th Qtr	43		
	3rd Qtr	42		
	2nd Qtr	42		
	1st Qtr	42		
2007-09	8th Qtr	39	21	(18)
	7th Qtr	38	30	(8)
	6th Qtr	39	0	(39)
	5th Qtr	38	85	47
	4th Qtr	140	166	26
To meet National Fire Protection Association Standard 1001, and International Fire Service Accreditation Congress certification.				
Target for 2007-09 Biennium is to increase the number by 10%				



A013 Hazard Mitigation (Supports Prevention)

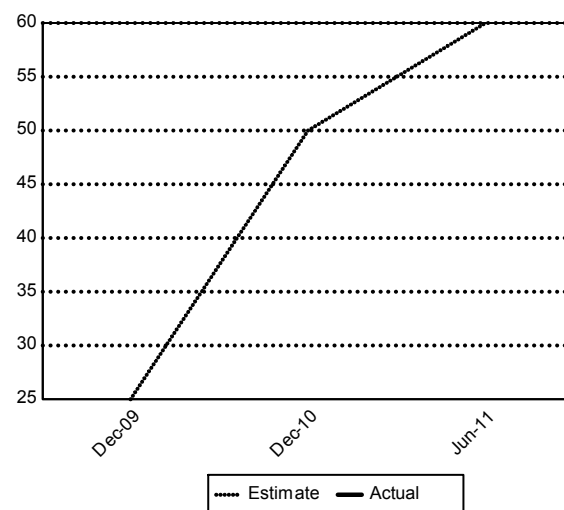
Agency: 245 - Military Department

Expected Results

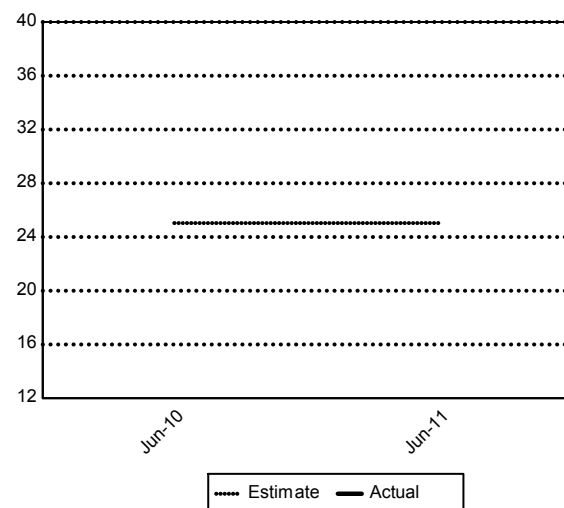
Refine state and local hazard mitigation strategies and plans to comply with revised federal planning criteria. Enhance statewide disaster resistance through the State Hazard Mitigation Program. Maximize federal reimbursement of state disaster administrative costs.

As of 10/7/2009

% of essential state agencies having preparedness program elements.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	60%		
	6th Qtr	50%		
	2nd Qtr	25%		



% of updated CEMP and Emergency Support Functions (ESF)				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	25%		
	4th Qtr	25%		

**A026 Disaster Preparedness/Readiness**

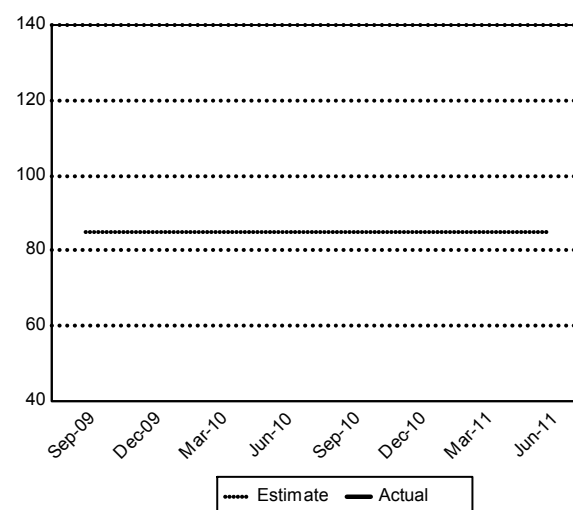
Agency: 245 - Military Department

Expected Results

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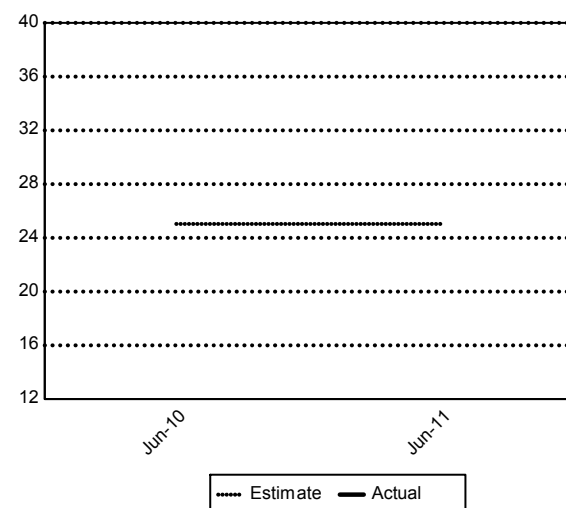
As of 10/7/2009

% of units achieving readiness standards per quarter				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	85%		
	7th Qtr	85%		
	6th Qtr	85%		
	5th Qtr	85%		
	4th Qtr	85%		
	3rd Qtr	85%		
	2nd Qtr	85%		
	1st Qtr	85%		

**A027 Disaster Response and Recovery**

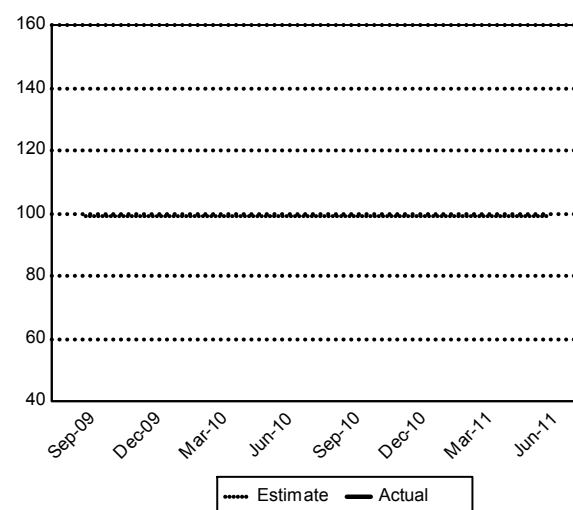
Agency: 245 - Military Department

% of EOC procedures reviewed				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	25%		
	4th Qtr	25%		



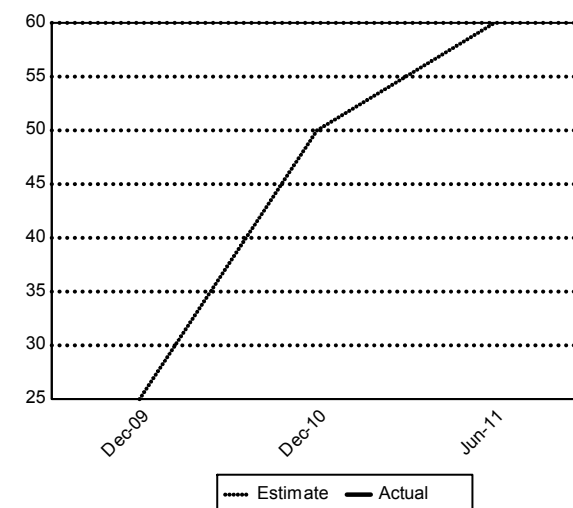
As of 10/7/2009

% of time EOC systems are operational				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	99%		
	7th Qtr	99%		
	6th Qtr	99%		
	5th Qtr	99%		
	4th Qtr	99%		
	3rd Qtr	99%		
	2nd Qtr	99%		
	1st Qtr	99%		

**A028 Enhanced 911**

Agency: 245 - Military Department

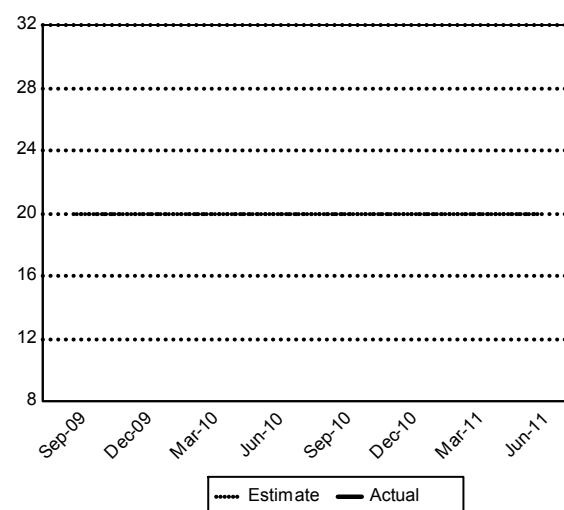
% of essential state agencies having preparedness program elements.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	60%		
	6th Qtr	50%		
	2nd Qtr	25%		

**A029 Facilities Management**

Agency: 245 - Military Department

As of 10/7/2009

# facilities assessed per quarter				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	20		
	7th Qtr	20		
	6th Qtr	20		
	5th Qtr	20		
	4th Qtr	20		
	3rd Qtr	20		
	2nd Qtr	20		
	1st Qtr	20		

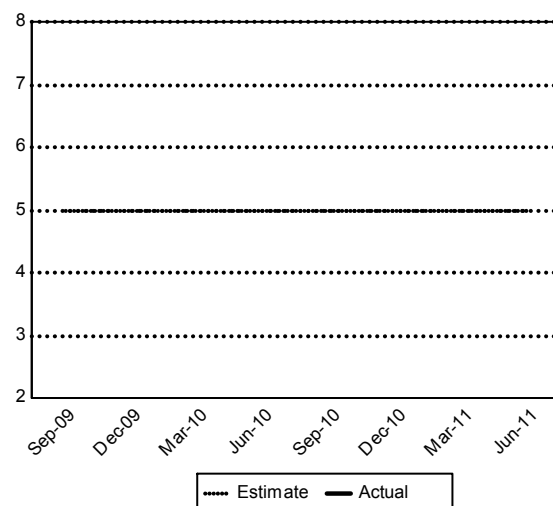
**A017 Overhead and Administration**

Agency: 245 - Military Department

Expected Results

Clear strategic direction for all employees of the department; maximum accountability and efficient use of all resources within the department; compliance with all regulations governing federal funding resulting in no audit findings; and a diversified workforce capable and willing to accomplish the department's mission and strategic objectives.

# of potential loss issues identified, analyzed and rated per quarter				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	5		
	7th Qtr	5		
	6th Qtr	5		
	5th Qtr	5		
	4th Qtr	5		
	3rd Qtr	5		
	2nd Qtr	5		
	1st Qtr	5		

**ZZZX Other Statewide Adjustments**

Agency: 245 - Military Department

As of 10/7/2009

A001 Alert and Warning**Agency:** 245 - Military Department**Expected Results**

Provide immediate and error free response and coordination to all emergencies. Achieve 100 percent accuracy on the transmission and dissemination of all alerts, warnings, watches, and advisories.

Number of communications exercises with the Governor's Domestic Security Executive Group

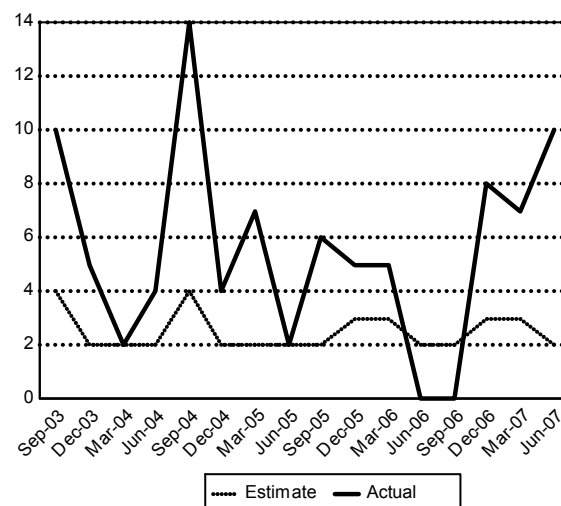
Target: One per month

Number of emergency management plan effectiveness exercises per year

Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	2	10	8
	7th Qtr	3	7	4
	6th Qtr	3	8	5
	5th Qtr	2	0	(2)
	4th Qtr	2	0	(2)
	3rd Qtr	3	5	2
	2nd Qtr	3	5	2
	1st Qtr	2	6	4

In order to determine the effectiveness of emergency management plans, training, and evaluate statewide coordination and response capabilities.

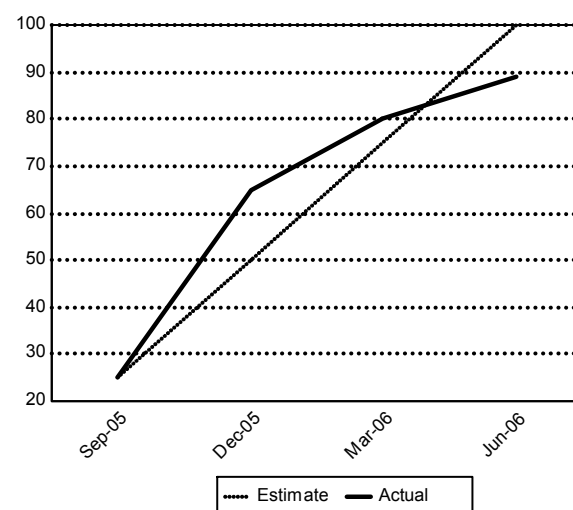
Percent of tsunami ready certified tribes and communities in the state of Washington.

**A002 Disaster Recovery****Agency:** 245 - Military Department**Expected Results**

Maximize services and benefits to disaster victims in accordance with the Disaster Mitigation Act of 2000. Seek all applicable federal and voluntary agency assistance to restore disaster impacted communities to social and economic vitality. Improved capacity to transition rapidly and efficiently from response to recovery activities.

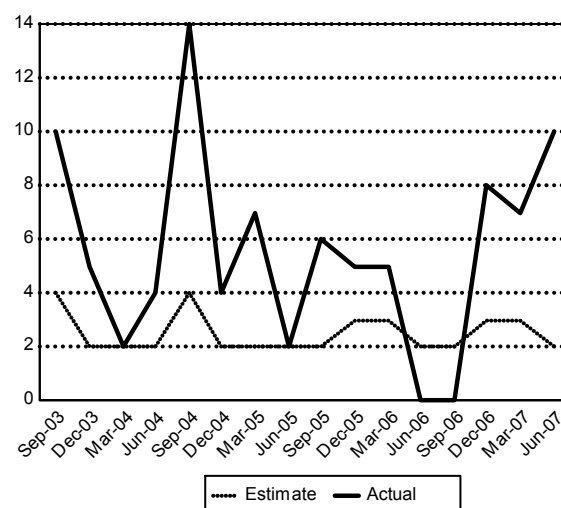
As of 10/7/2009

Achieve 85% coverage of the state's population with FEMA approved hazard mitigation plans by 2006.				
Biennium	Period	Target	Actual	Variance
2005-07	4th Qtr	100%	89.2%	(10.8)%
	3rd Qtr	75%	80%	5%
	2nd Qtr	50%	65%	15%
	1st Qtr	25%	25%	0%



Number of emergency management plan effectiveness exercises per year				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	2	10	8
	7th Qtr	3	7	4
	6th Qtr	3	8	5
	5th Qtr	2	0	(2)
	4th Qtr	2	0	(2)
	3rd Qtr	3	5	2
	2nd Qtr	3	5	2
	1st Qtr	2	6	4

In order to determine the effectiveness of emergency management plans, training, and evaluate statewide coordination and response capabilities.



Percent of local officials trained in disaster recovery processes
Target: 100% by 2007

A003 Education Programs

Agency: 245 - Military Department

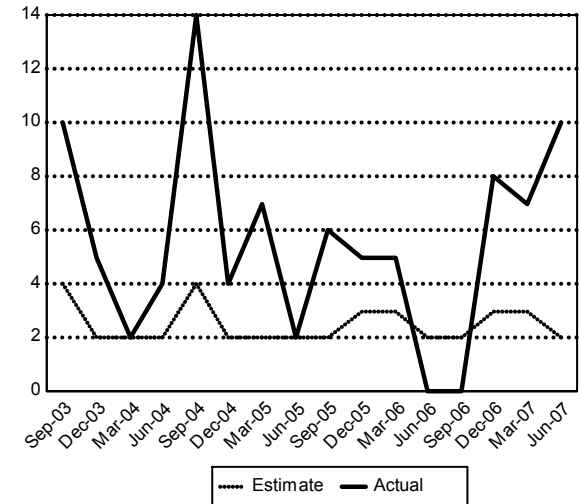
Expected Results

As of 10/7/2009

Conduct annual “all-hazard” disaster preparedness campaign to prepare the public to better handle disasters. Continue emergency preparedness instruction for the senior and developmentally-challenged public to improve the overall safety of these individuals. Deliver train-the-trainer instructional skills class for local jurisdictions to expand and enhance public safety. Develop management skills to meet manpower requirements for leaders in the Washington National Guard.

Number of emergency management plan effectiveness exercises per year				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	2	10	8
	7th Qtr	3	7	4
	6th Qtr	3	8	5
	5th Qtr	2	0	(2)
	4th Qtr	2	0	(2)
	3rd Qtr	3	5	2
	2nd Qtr	3	5	2
	1st Qtr	2	6	4
In order to determine the effectiveness of emergency management plans, training, and evaluate statewide coordination and response capabilities.				

Secure stakeholder approval and necessary funding to operate the Washington Youth Academy under the National Guard Youth Challenge Cooperative Agreement by calendar year 2007.



A004 Emergency Management Exercises

Agency: 245 - Military Department

Expected Results

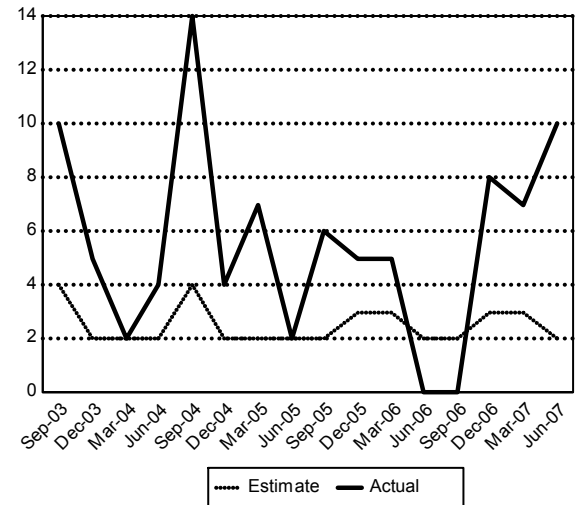
Coordinate state/local participation in 30 homeland security exercises to improve preparedness for dealing with a WMD event. Conduct exercise for Nuclear Power Plant, Hanford Site, and Chemical Stockpile Program, as well as other all-hazards events to improve response and recovery actions.

Number of communications exercises with the Governor's Domestic Security Executive Group
Target: One per month

Number of Department Continuity of Operations Plan (COOP) tabletop exercises

As of 10/7/2009

Number of emergency management plan effectiveness exercises per year				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	2	10	8
	7th Qtr	3	7	4
	6th Qtr	3	8	5
	5th Qtr	2	0	(2)
	4th Qtr	2	0	(2)
	3rd Qtr	3	5	2
	2nd Qtr	3	5	2
	1st Qtr	2	6	4
In order to determine the effectiveness of emergency management plans, training, and evaluate statewide coordination and response capabilities.				



Percent of identified mission essential tasks practiced in exercises.

A005 Emergency Management Plans

Agency: 245 - Military Department

Expected Results

Develop applications for the use of remote sensing in support of emergency management activities. Develop and provide analytical hazard templates, GIS products, and planning support to internal and external customers. Assist local jurisdictions, state agencies, and others in the development of response, recovery, and mitigation plans. Develop emergency decision packages for the Governor and disaster managers. Develop and implement EMAC and train state agencies on its provisions and requirements.

Completion percentage of the 2010 Olympics Security mission essential tasks for Washington State

Percent of agency employees with a family readiness plan which would be implemented during a catastrophic event.

Percent of identified mission essential tasks practiced in exercises.

As of 10/7/2009

Percent of plan developed and implemented for an overarching statewide exercise program that integrates the Emergency Management Division, Washington National Guard, state and federal agencies, local jurisdictions, tribes and private industry by 2007.

Statewide Critical Infrastructure Protection Program completion percentage

Target: 100% by 2008

A006 Emergency Management Training

Agency: 245 - Military Department

Expected Results

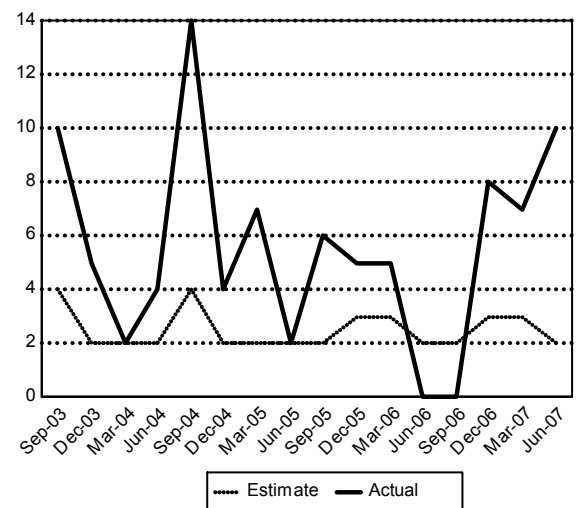
Conduct an annual training program providing state agencies and local jurisdictions broad based emergency management training to enhance public safety. Provide approximately 52 weapons of mass destruction/terrorism courses for emergency responders in Washington State.

Number of communications exercises with the Governor's Domestic Security Executive Group

Target: One per month

Number of Department Continuity of Operations Plan (COOP) tabletop exercises

Number of emergency management plan effectiveness exercises per year				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	2	10	8
	7th Qtr	3	7	4
	6th Qtr	3	8	5
	5th Qtr	2	0	(2)
	4th Qtr	2	0	(2)
	3rd Qtr	3	5	2
	2nd Qtr	3	5	2
	1st Qtr	2	6	4
In order to determine the effectiveness of emergency management plans, training, and evaluate statewide coordination and response capabilities.				



As of 10/7/2009

A008 Enhanced 911 Program**Agency:** 245 - Military Department**Expected Results**

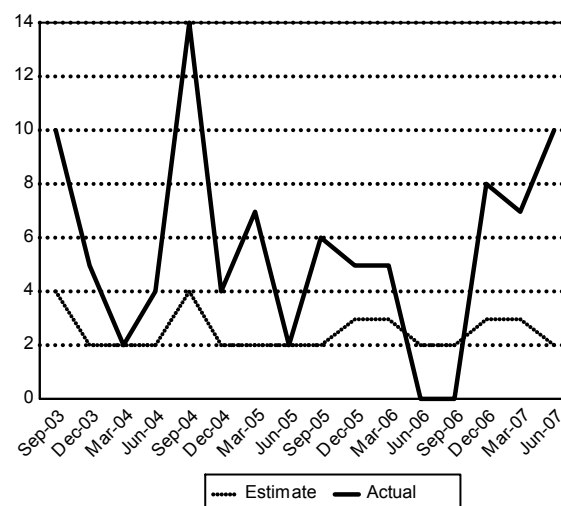
Develop a policy for the fair and equitable distribution of state E911 assistance to counties. Establish standards for the implementation and operation of wireless and wire line E911 systems, both nationally and statewide. Provide a public education program on the appropriate use of 911 emergency number. Assist county efforts to acquire capability of processing wireless calls with latitude/longitude location information

Number of communications exercises with the Governor's Domestic Security Executive Group

Target: One per month

Number of emergency management plan effectiveness exercises per year

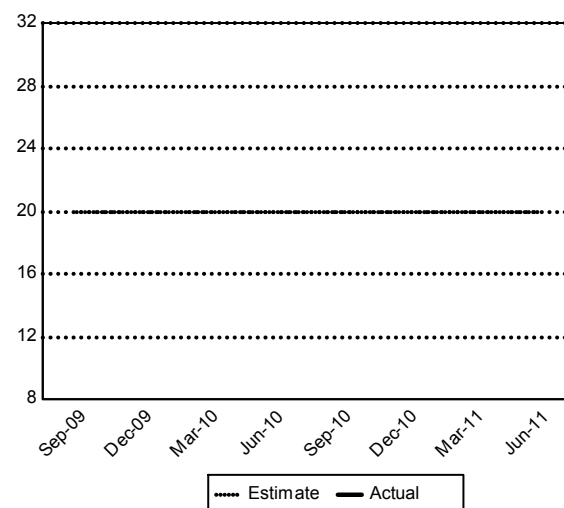
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	2	10	8
	7th Qtr	3	7	4
	6th Qtr	3	8	5
	5th Qtr	2	0	(2)
	4th Qtr	2	0	(2)
	3rd Qtr	3	5	2
	2nd Qtr	3	5	2
	1st Qtr	2	6	4
In order to determine the effectiveness of emergency management plans, training, and evaluate statewide coordination and response capabilities.				

**A010 Facility Operations and Maintenance****Agency:** 245 - Military Department**Expected Results**

Reduce the backlog of maintenance requirements in facilities. Extend the life of facility assets. Support department mission requirements. Safe and accessible facilities. Facilities that are desired by local communities. Facilities that reflect a professional, well managed organization, and contribute to morale, retention, and recruiting.

As of 10/7/2009

# facilities assessed per quarter				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	20		
	7th Qtr	20		
	6th Qtr	20		
	5th Qtr	20		
	4th Qtr	20		
	3rd Qtr	20		
	2nd Qtr	20		
	1st Qtr	20		



A011 Facility Planning

Agency: 245 - Military Department

Expected Results

Master plans for facilities are developed and updated that drive facility requirements. Projects are planned to satisfy best practices for facility siting, design, and construction. Capital budgets that reflect both short-term and 10 year plan requirements. Capital budgets that integrate staffing, operations, and maintenance requirements for facilities.

A014 Homeland Security

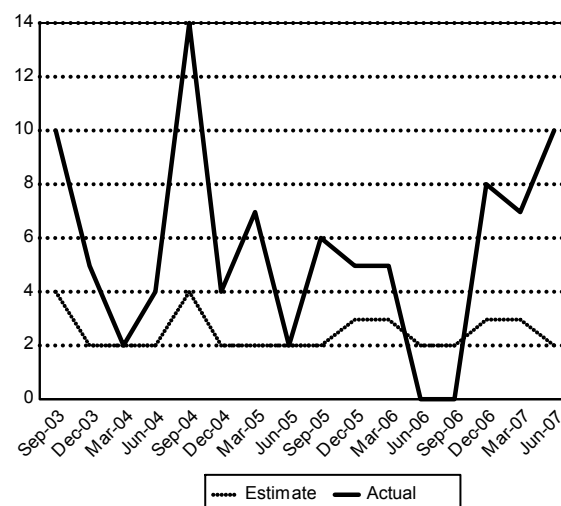
Agency: 245 - Military Department

Expected Results

Protect the citizens of Washington State, their property, the environment, and the economy from terrorism and other hazards. Maximize the ability to provide and sustain resources to local and state government to address homeland security requirements. Ensure public safety and economic vitality of the state by providing essential equipment, secure communications, and coordinated plans for emergency response to terrorist events.

As of 10/7/2009

Number of emergency management plan effectiveness exercises per year				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	2	10	8
	7th Qtr	3	7	4
	6th Qtr	3	8	5
	5th Qtr	2	0	(2)
	4th Qtr	2	0	(2)
	3rd Qtr	3	5	2
	2nd Qtr	3	5	2
	1st Qtr	2	6	4
In order to determine the effectiveness of emergency management plans, training, and evaluate statewide coordination and response capabilities.				



Statewide Critical Infrastructure Protection Program completion percentage
Target: 100% by 2008

A015 Interoperable Emergency Communications

Agency: 245 - Military Department

Expected Results

Provide robust, redundant telecommunications and information technology systems that ensure 100 percent reliability with available resources. Provide interoperable technology equipment to state and local jurisdictions.

Number of communications exercises with the Governor's Domestic Security Executive Group
Target: One per month

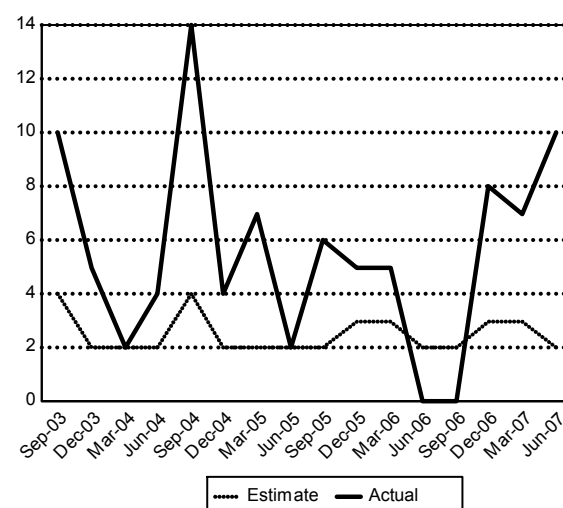
Number of Department Continuity of Operations Plan (COOP) tabletop exercises

As of 10/7/2009

Number of emergency management plan effectiveness exercises per year				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	2	10	8
	7th Qtr	3	7	4
	6th Qtr	3	8	5
	5th Qtr	2	0	(2)
	4th Qtr	2	0	(2)
	3rd Qtr	3	5	2
	2nd Qtr	3	5	2
	1st Qtr	2	6	4
In order to determine the effectiveness of emergency management plans, training, and evaluate statewide coordination and response capabilities.				

Percent of information technology work orders completed within 48 hours

Percent of tsunami ready certified tribes and communities in the state of Washington.



A016 Nisqually Earthquake Recovery

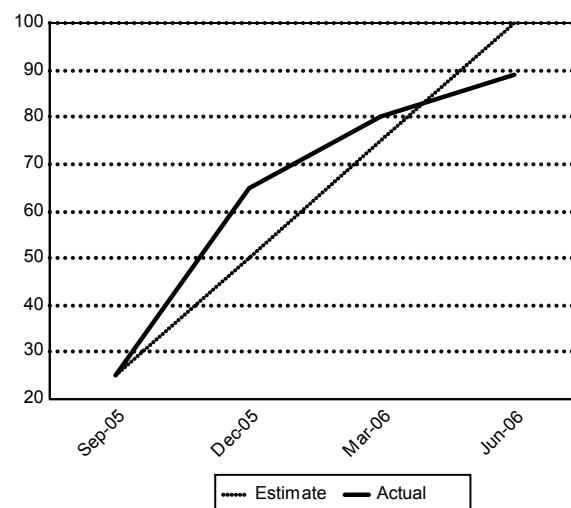
Agency: 245 - Military Department

Expected Results

Facilitate partnerships to ensure timely and responsive recovery activity. Full compliance with audit requirements and federal and state laws and regulations that pertain to the Nisqually Earthquake recovery effort.

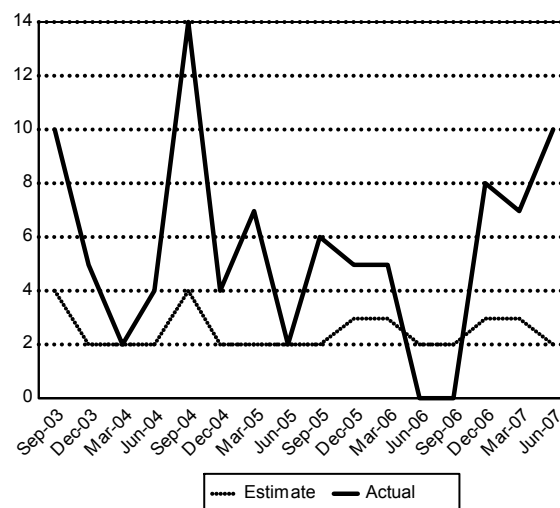
As of 10/7/2009

Achieve 85% coverage of the state's population with FEMA approved hazard mitigation plans by 2006.				
Biennium	Period	Target	Actual	Variance
2005-07	4th Qtr	100%	89.2%	(10.8)%
	3rd Qtr	75%	80%	5%
	2nd Qtr	50%	65%	15%
	1st Qtr	25%	25%	0%



Number of emergency management plan effectiveness exercises per year				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	2	10	8
	7th Qtr	3	7	4
	6th Qtr	3	8	5
	5th Qtr	2	0	(2)
	4th Qtr	2	0	(2)
	3rd Qtr	3	5	2
	2nd Qtr	3	5	2
	1st Qtr	2	6	4

In order to determine the effectiveness of emergency management plans, training, and evaluate statewide coordination and response capabilities.



A018 Program Management

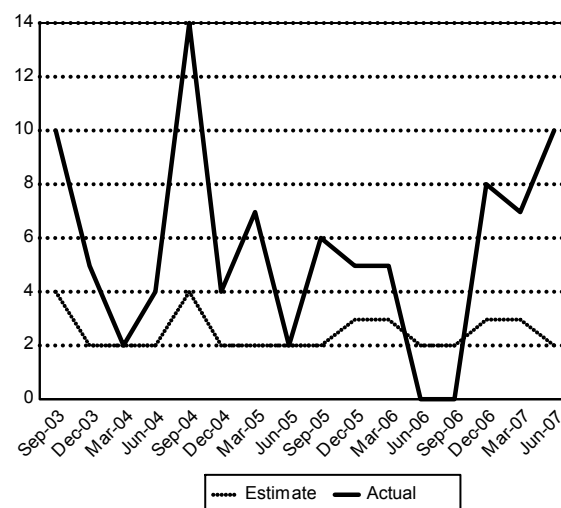
Agency: 245 - Military Department

Expected Results

Provide resources to state and local entities to prepare for, mitigate against, and recover from disasters or emergencies. Effectively and efficiently administer grants to increase the state's all-hazard response and preparedness capability. Develop local jurisdictions' capacity to respond to emergencies and reduce loss of life and property during either natural or technological disasters. Assure the health and safety of populations and environments in areas of high risk, such as the Hanford Site, and the Umatilla Chemical Depot.

As of 10/7/2009

Number of emergency management plan effectiveness exercises per year				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	2	10	8
	7th Qtr	3	7	4
	6th Qtr	3	8	5
	5th Qtr	2	0	(2)
	4th Qtr	2	0	(2)
	3rd Qtr	3	5	2
	2nd Qtr	3	5	2
	1st Qtr	2	6	4
In order to determine the effectiveness of emergency management plans, training, and evaluate statewide coordination and response capabilities.				



Percent of local officials trained in disaster recovery processes

Target: 100% by 2007

Percent of tsunami ready certified tribes and communities in the state of Washington.

A019 Public Information

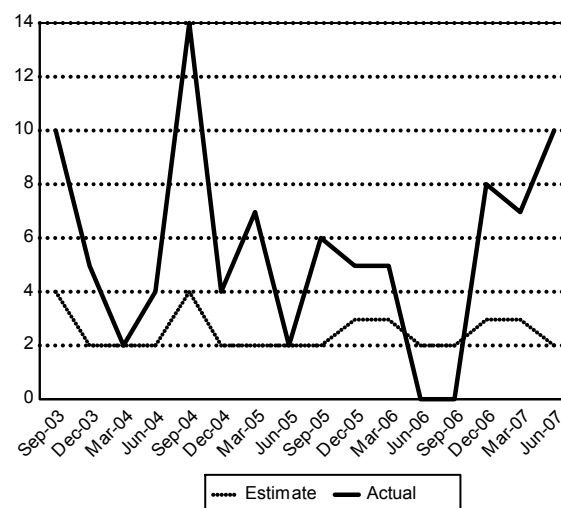
Agency: 245 - Military Department

Expected Results

Citizens receive timely, accurate information on emergencies in order to keep informed of the response effort. Provide materials and information to the public to educate them on how to prepare for and receive critical information during times of emergency. Trained local and state government staff and officials who are knowledgeable in public information dissemination during times of emergency

As of 10/7/2009

Number of emergency management plan effectiveness exercises per year				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	2	10	8
	7th Qtr	3	7	4
	6th Qtr	3	8	5
	5th Qtr	2	0	(2)
	4th Qtr	2	0	(2)
	3rd Qtr	3	5	2
	2nd Qtr	3	5	2
	1st Qtr	2	6	4
In order to determine the effectiveness of emergency management plans, training, and evaluate statewide coordination and response capabilities.				



A020 Real Property Management

Agency: 245 - Military Department

Expected Results

Ensure that the scope and condition of all real property holdings are visible at all levels of management through continuous, accurate, and timely monitoring and recording of all real property transactions. Generate revenue stream from rentals and leases to assist in funding facility upkeep, custodial services, and maintenance.

A021 Security Services

Agency: 245 - Military Department

Expected Results

Protect personnel and the physical assets and equipment resources of the Military Department and key state officials in accordance with the state continuity of government plan, by providing a fully trained and armed security force. Implement force protection and anti-terrorist measures throughout the state.

Number of physical security violations at all facilities
Purpose: Ensure the protection of state and federal assets

A022 State Active Duty

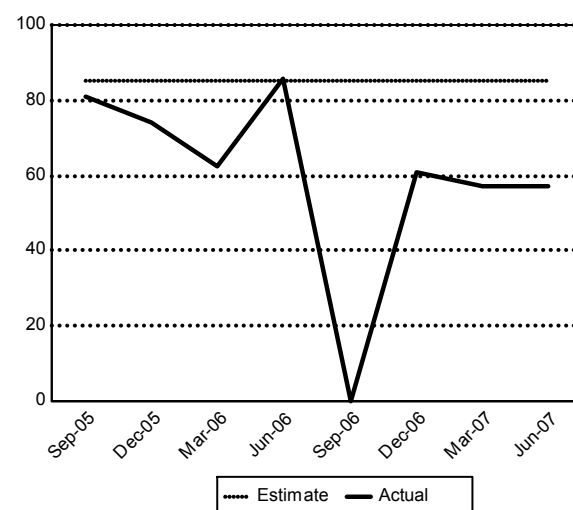
Agency: 245 - Military Department

Expected Results

This activity will be deleted from the inventory.

As of 10/7/2009

Percent of Army and Air National Guard units achieving readiness standards				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	85%	57.3%	(27.7)%
	7th Qtr	85%	57.3%	(27.7)%
	6th Qtr	85%	60.85%	(24.15)%
	5th Qtr	85%	0%	(85)%
	4th Qtr	85%	85.8%	0.8%
	3rd Qtr	85%	62.5%	(22.5)%
	2nd Qtr	85%	74%	(11)%
	1st Qtr	85%	81%	(4)%
Achieve or exceed the designated standard of readiness for military units.				



A011 Fire Control - Preparedness, Training and Forest Fire Protection Assessment

Agency: 490 - Department of Natural Resources

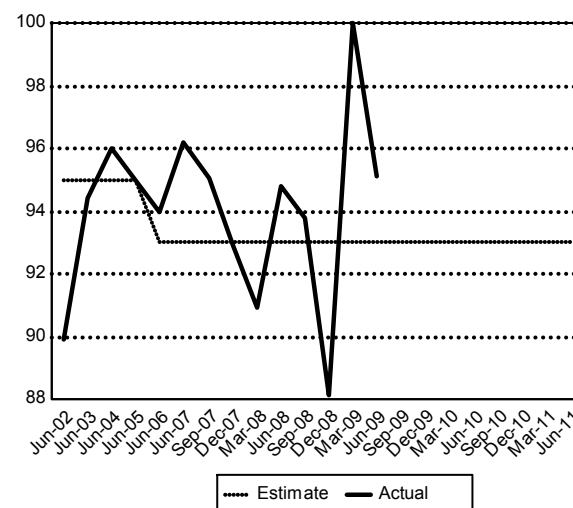
Expected Results

Contain forest fires on DNR-protected land at less than 10 acres.

As of 10/7/2009

Percentage of total wildfires contained at or below 10 acres on DNR protected land.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	93%		
	7th Qtr	93%		
	6th Qtr	93%		
	5th Qtr	93%		
	4th Qtr	93%		
	3rd Qtr	93%		
	2nd Qtr	93%		
	1st Qtr	93%		
2007-09	8th Qtr	93%	95.1%	2.1%
	7th Qtr	93%	100%	7%
	6th Qtr	93%	88.1%	(4.9)%
	5th Qtr	93%	93.8%	0.8%
	4th Qtr	93%	94.8%	1.8%
	3rd Qtr	93%	90.91%	(2.09)%
	2nd Qtr	93%	92.86%	(0.14)%
	1st Qtr	93%	95.06%	2.06%
2005-07	8th Qtr	93%	96.2%	3.2%
	4th Qtr	93%	94%	1%
Also reported each quarter will be the total number of fires and the total number of fires controlled under 10 acres.				

Comment: Total number of fires - 203, total under 10 acres - 193.



A012 Fire Regulation and Prevention

Agency: 490 - Department of Natural Resources

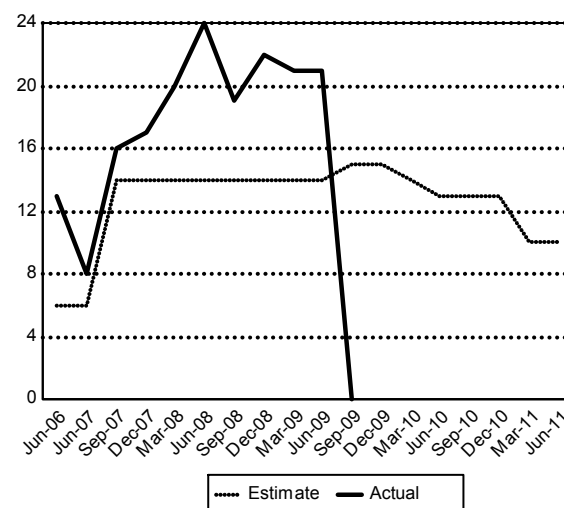
Expected Results

Reduce wildfires started by humans be five percent each year in each region, through risk assessment and mitigation plans.

As of 10/7/2009

Number of Community Wildfire Protection Plans that receive technical or financial assistance from DNR.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	10		
	7th Qtr	10		
	6th Qtr	13		
	5th Qtr	13		
	4th Qtr	13		
	3rd Qtr	14		
	2nd Qtr	15		
	1st Qtr	15	0	(15)
2007-09	8th Qtr	14	21	7
	7th Qtr	14	21	7
	6th Qtr	14	22	8
	5th Qtr	14	19	5
	4th Qtr	14	24	10
	3rd Qtr	14	20	6
	2nd Qtr	14	17	3
	1st Qtr	14	16	2
2005-07	8th Qtr	6	8	2
	4th Qtr	6	13	7

Comment: Total number of plans worked on in 2009-11 is 15.



A013 Fire Suppression

Agency: 490 - Department of Natural Resources

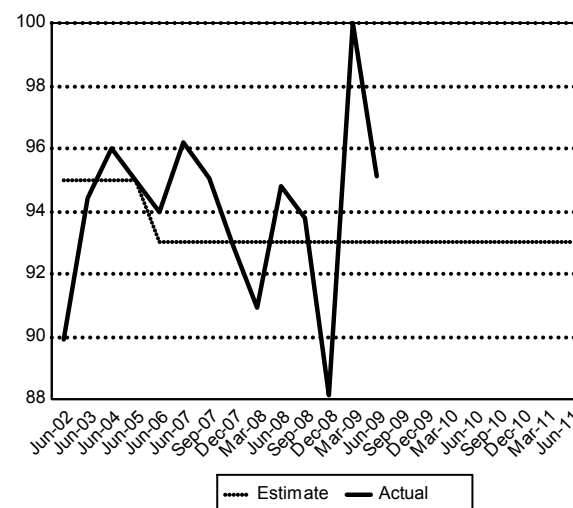
Expected Results

This activity also contributes to the fire containment measure listed with the Fire Control activity.

As of 10/7/2009

Percentage of total wildfires contained at or below 10 acres on DNR protected land.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	93%		
	7th Qtr	93%		
	6th Qtr	93%		
	5th Qtr	93%		
	4th Qtr	93%		
	3rd Qtr	93%		
	2nd Qtr	93%		
	1st Qtr	93%		
2007-09	8th Qtr	93%	95.1%	2.1%
	7th Qtr	93%	100%	7%
	6th Qtr	93%	88.1%	(4.9)%
	5th Qtr	93%	93.8%	0.8%
	4th Qtr	93%	94.8%	1.8%
	3rd Qtr	93%	90.91%	(2.09)%
	2nd Qtr	93%	92.86%	(0.14)%
	1st Qtr	93%	95.06%	2.06%
2005-07	8th Qtr	93%	96.2%	3.2%
	4th Qtr	93%	94%	1%
Also reported each quarter will be the total number of fires and the total number of fires controlled under 10 acres.				

Comment: Total number of fires - 203, total under 10 acres - 193.



Preserve and maintain state, regional and local transportation systems

P0C2 Bridge Preservation

Agency: 405 - Department of Transportation

Expected Results

To maintain, preserve, and extend the life and utility of prior investments in transportation systems and services.

Prevent accidents

A105 County Public Health Funding

Agency: 103 - Department of Commerce

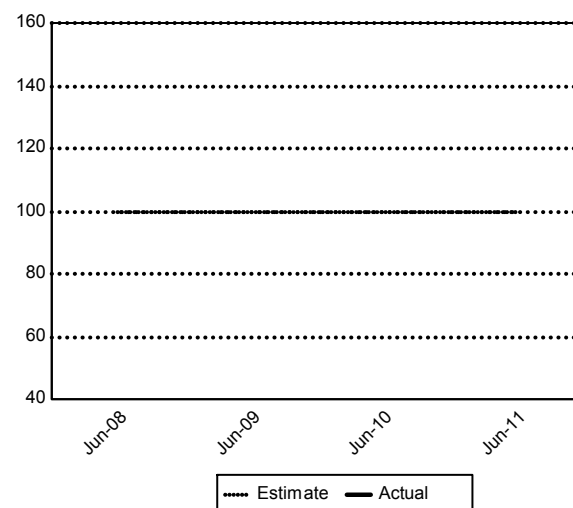
Expected Results

This activity will ensure local governments access to revenue by distributing funds in a timely manner.

As of 10/7/2009

Percent of required fiscal documents forwarded to the treasurer prior to the first day of the fiscal year.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	100%		
	4th Qtr	100%		
2007-09	8th Qtr	100%		
	4th Qtr	100%	100%	0%

Date Measured: 7/23/2008

**A003 Pipeline Safety**

Agency: 215 - Utilities and Transportation Comm

Expected Results

Safe operation of pipelines, with no leaks, explosions, damage or injury.

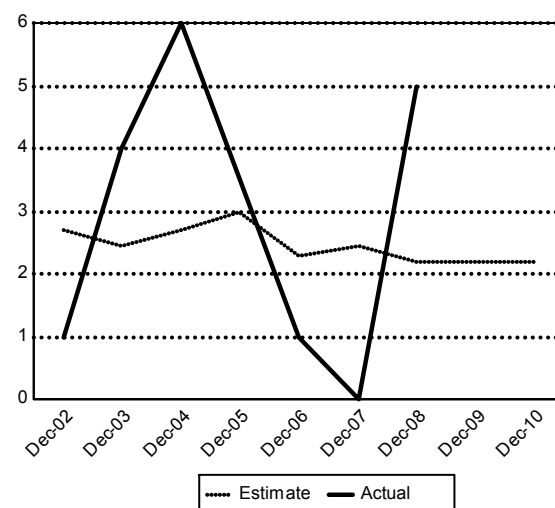
As of 10/7/2009

The number of federally reportable, significant pipeline incidents in Washington.				
Biennium	Period	Target	Actual	Variance
2009-11	6th Qtr	2.2		
	2nd Qtr	2.2		
2007-09	6th Qtr	2.2	5	2.8
	2nd Qtr	2.44	0	(2.44)
2005-07	6th Qtr	2.3	1	(1.3)
	2nd Qtr	3		

U.S. Department of Transportation, Pipeline and Hazardous Material Safety Agency (PHMSA) defines "significant incidents" as those reported by pipeline operators when any of the following conditions are met:

- fatality or injury requiring in-patient hospitalization; or
- \$50,000 or more in total costs, in 1984 dollars; or
- highly volatile liquid releases of 5 barrels or more or other liquid releases of 50 barrels or more; or
- liquid releases results in an unintentional fire or explosion.

Date Measured: 4/9/2009



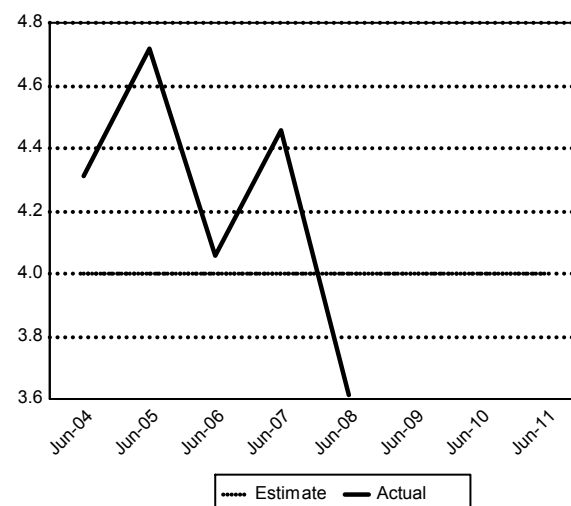
A005 Railroad Safety

Agency: 215 - Utilities and Transportation Comm

Expected Results

Citizens are safe from injury, accident, and property damage involving railroads.

Number of collisions involving motor vehicles and trains per one million miles of train track.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	4		
	4th Qtr	4		
2007-09	8th Qtr	4		
	4th Qtr	4	3.61	(0.39)
2005-07	8th Qtr	4	4.46	0.46
	4th Qtr	4	4.06	0.06



As of 10/7/2009

A011 Transportation Companies Licensing, Regulation and Safety**Agency:** 215 - Utilities and Transportation Comm**Expected Results**

Customers pay reasonable rates; service is safe, reliable, and available; and regulated companies get fast, reliable service from the UTC.

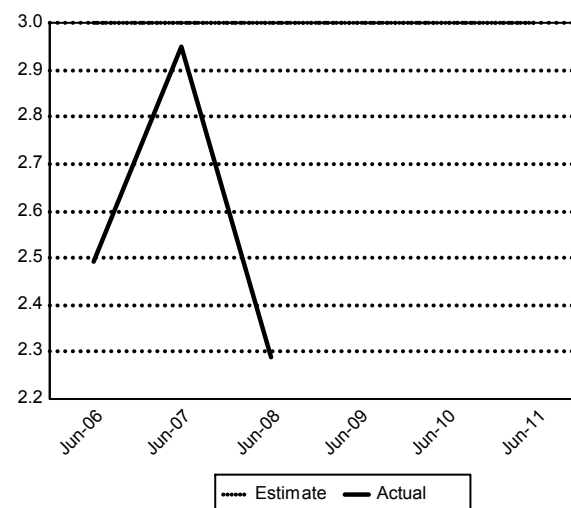
The number of reportable accidents per million miles traveled by Washington passenger carriers.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	3		
	4th Qtr	3		
2007-09	8th Qtr	3		
	4th Qtr	3	2.29	(0.71)
2005-07	8th Qtr	3	2.95	(0.05)
	4th Qtr	3	2.49	(0.51)

"Reportable accidents" are federally reportable accidents, as defined by the Federal Motor Carrier Safety Administration (FMCSA) of the US Department of Transportation (USDOT).

"Passenger carriers" include:

- charter and excursion buses;
- auto transportation (scheduled service; e.g., Greyhound buses, Airporter shuttles); and
- non-profit (e.g., church buses, vans, etc.).

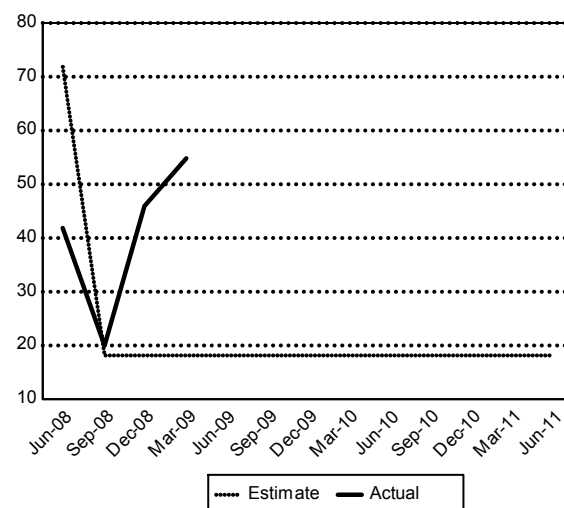
Comment: Actuals are for Calendar Year 2007

**A008 Fire Protection Services****Agency:** 225 - Washington State Patrol**Expected Results**

Enhance fire safety and emergency response in the state of Washington by providing educational and enforcement programs to ensure compliance with fire safety standards and regulations.

As of 10/7/2009

Number of facilities provided training on emergency evacuation processes.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	18		
	7th Qtr	18		
	6th Qtr	18		
	5th Qtr	18		
	4th Qtr	18		
	3rd Qtr	18		
	2nd Qtr	18		
	1st Qtr	18		
2007-09	8th Qtr	18		
	7th Qtr	18	55	37
	6th Qtr	18	46	28
	5th Qtr	18	20	2
	4th Qtr	72	42	(30)
Facilities include nursing homes, boarding homes, group homes, and daycare centers				



A005 Electrical

Agency: 235 - Department of Labor and Industries

Expected Results

Issuing 162,000 electrical installation permits. Conducting almost 300,000 inspections annually and assuring that electrical hazards identified during inspections are fixed. Issuing 157,000 corrections annually. Assessing penalties for violations regarding improper installations. Making random visits to job sites to ensure that electricians are licensed and certified. Licensing and certifying 44,000 electricians in the state, and renewing on two or three year cycles, depending on the type of license or certificate. Auditing and verifying electrical trainee hours. Verifying credentials for all exam applicants. Issuing 4,200 citations annually, nearly half issued for performing work while uncertified or for work done without a permit.

A006 Elevator Inspection

Agency: 235 - Department of Labor and Industries

Expected Results

Completion of 13,882 elevator safety inspections annually. Identifying approximately 25,000 corrections each year. Of the 25,000 corrections in FY2006, 10,214 were abated within 90 days. Timely administration of inspection reports and follow-up to ensure that required corrections are made. Issuing penalties for non-compliance as a tool for ensuring abatement of identified corrections. Timely processing of annual operating permits for owners of elevators and other conveyances. Administering 350 licenses and tests for elevator contractors and mechanics each year.

A008 Factory-Assembled Structures

*As of 10/7/2009***Agency:** 235 - Department of Labor and Industries**Expected Results**

Successfully overseeing and enforcing consistent life safety standards in factory assembled structures. Responding in a timely manner to nearly 9,000 requests annually for inspections of alterations to mobile/manufactured homes. Reviewing contractors to enforce requirements for alteration permits and receiving safety inspections. Conducting 300 inspection and audit visits annually to manufacturing facilities in other states and Canada. Reviewing 2,500 plans annually for compliance with a variety of federal, state, and local codes to ensure public safety.

A012 Plumbers Certification

Agency: 235 - Department of Labor and Industries**Expected Results**

Certifying and renewing journeyman and residential plumbers. Auditing and monitoring hours for 2,000 plumber trainees and medical gas installers. Examining an average of 670 plumbers each year. Ensuring compliance by visiting 15,000 construction sites and verifying the certification of plumbers on the job. Issuing infractions and collecting penalties.

A014 Pressure Vessel

Agency: 235 - Department of Labor and Industries**Expected Results**

Inspecting and certifying of more than 100,000 vessels each year for all power boilers, and every two years for all heating boilers and pressure vessels. Inspections and certifications are done by state boiler inspectors and inspectors working for insurance companies. Identifying through inspections imminent life-safety violations that prompt the issuance of "red tags" that terminate use of a vessel until the violation has been abated or the vessel is replaced. Providing consultative services to all boiler/pressure vessel owners, insurance companies, users, and non-state inspectors. Identifying and issuing 5,000 new operating permits for vessels each year. Issuing penalties for non-compliance.

A011 Ensure Dam Safety

Agency: 461 - Department of Ecology**Expected Results**

Public and environmental health and safety is protected. Reduced risk of potentially catastrophic dam failures for the safety of people and property located below dams.

As of 10/7/2009

Number of high hazard dams inspected				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	29		
	4th Qtr	29		
2007-09	8th Qtr	29	5	(24)
	7th Qtr	0	0	0
	6th Qtr	0	30	30
	5th Qtr	0	23	23
	4th Qtr	29	20	(9)
2005-07	8th Qtr	28	24	(4)
	4th Qtr	28	32	4

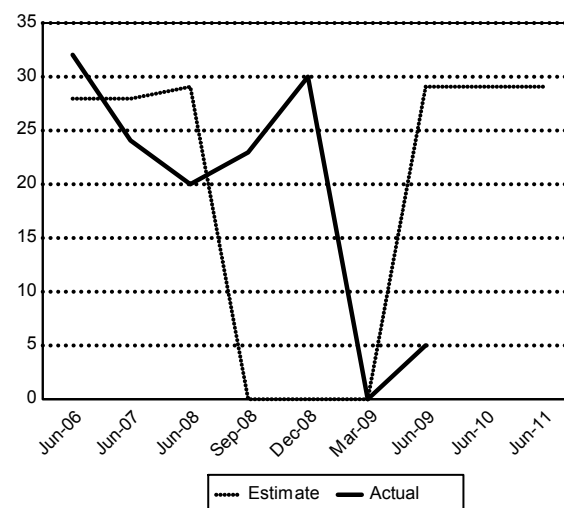
High hazard dams have 3 or more residences downstream that would be flooded if the dam failed.

Annual reporting as reporting changed from quarterly to annual during third quarter of FY08; previously published actuals are included in 4th quarter actual figure. We inspect the 144 high hazard dams on a 5 year cycle, but we are expecting that number to rise as we identify previously unpermitted dams. In our routine work, we noticed dams not in our inventory. We are assessing which of those dam

Date Measured: 7/28/2009

Comment: Lk Chaplain N & S (WRIA 7) & Lk Youngs New Inlet, Outlet, & Cascades Dams (WRIA 9).

Refer to narrative justification.



A045 Geology

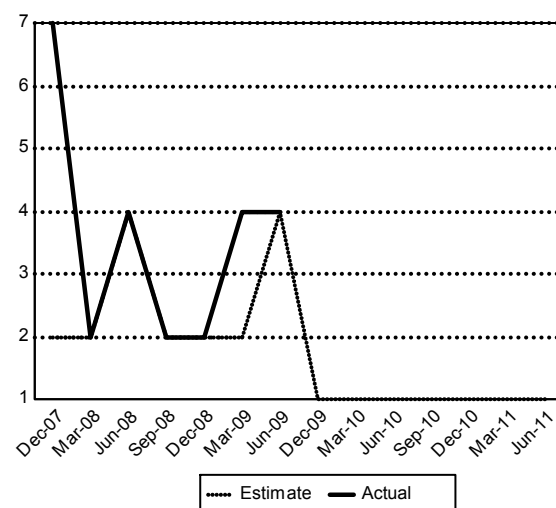
Agency: 490 - Department of Natural Resources

Expected Results

Complete 122 geologic and geologic hazard maps.

As of 10/7/2009

Number of geologic hazard assessments completed and communicated to the affected local government(s).				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	1		
	7th Qtr	1		
	6th Qtr	1		
	5th Qtr	1		
	4th Qtr	1		
	3rd Qtr	1		
	2nd Qtr	1		
2007-09	8th Qtr	4	4	0
	7th Qtr	2	4	2
	6th Qtr	2	2	0
	5th Qtr	2	2	0
	4th Qtr	4	4	0
	3rd Qtr	2	2	0
	2nd Qtr	2	7	5



Prevent crime

A007 Auto Theft Prevention Authority

Agency: 227 - Wa St Criminal Justice Train Comm

Expected Results

Programs will assist in the prevention of motor vehicle theft.

Support and enhance highway safety

A001 Aerial Highway Traffic Enforcement

Agency: 225 - Washington State Patrol

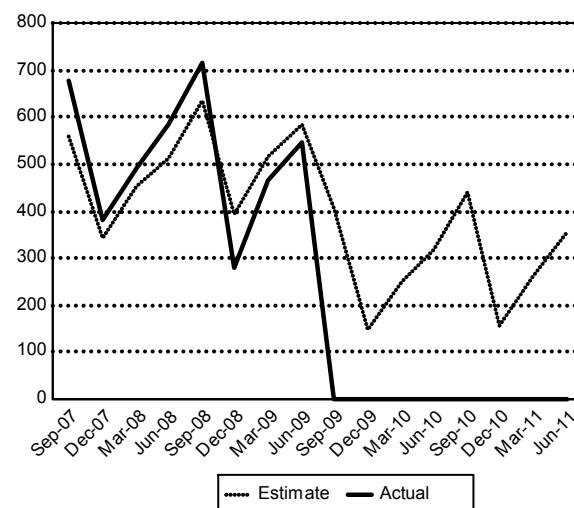
Expected Results

Make Washington roadways safe for the efficient transit of people and goods by providing aerial traffic enforcement support and traffic congestion management services.

As of 10/7/2009

Number of Aggressive Driving Contacts resulting from Aerial Traffic Enforcement.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	356	0	(356)
	7th Qtr	264	0	(264)
	6th Qtr	156	0	(156)
	5th Qtr	442	0	(442)
	4th Qtr	319	0	(319)
	3rd Qtr	250	0	(250)
	2nd Qtr	147	0	(147)
	1st Qtr	405	0	(405)
2007-09	8th Qtr	585	548	(37)
	7th Qtr	517	465	(52)
	6th Qtr	393	278	(115)
	5th Qtr	637	714	77
	4th Qtr	512	583	71
	3rd Qtr	452	491	39
	2nd Qtr	344	380	36
	1st Qtr	558	679	121
Estimates are reduced significantly from previous estimates for the 2009-11 Biennium due to budget and staffing cuts.				

Comment: Estimates are reduced from last biennium due to budget reductions and staffing cuts.



A002 Agency Administration

Agency: 225 - Washington State Patrol

Expected Results

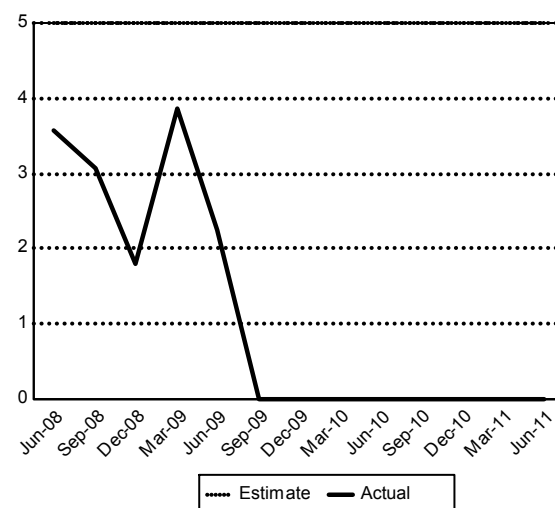
Provide management services and administrative support to:

1. Make Washington roadways safe for the efficient transit of people and goods.
2. Enhance fire safety and emergency response in the state of Washington.
3. Leverage technology to improve business processes, systems, and statewide emergency communications interoperability.
4. Provide critical tools and resources to foster an innovative, knowledgeable, and diverse workforce.
5. Improve core business processes and systems for increased accountability of public safety programs.
6. Expand the agency's ability to meet the need for vital forensic and criminal justice services statewide.

As of 10/7/2009

Response time for public disclosure requests is below the statutory maximum of five days.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	5	0	(5)
	7th Qtr	5	0	(5)
	6th Qtr	5	0	(5)
	5th Qtr	5	0	(5)
	4th Qtr	5	0	(5)
	3rd Qtr	5	0	(5)
	2nd Qtr	5	0	(5)
	1st Qtr	5	0	(5)
2007-09	8th Qtr	5	2.26	(2.74)
	7th Qtr	5	3.86	(1.14)
	6th Qtr	5	1.79	(3.21)
	5th Qtr	5	3.07	(1.93)
	4th Qtr	5	3.57	(1.43)

Comment: business days



A003 Collision Records

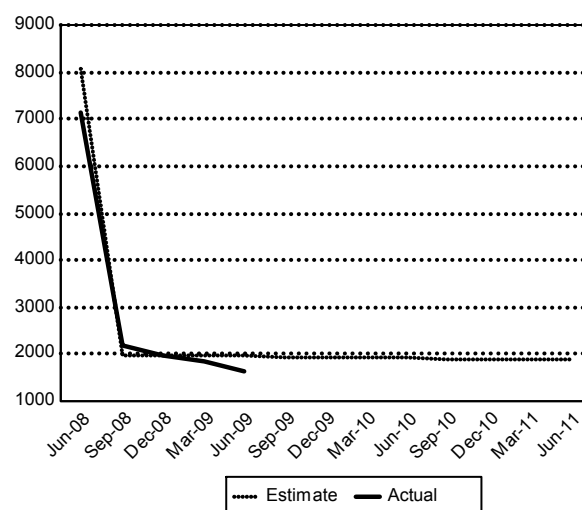
Agency: 225 - Washington State Patrol

Expected Results

Make Washington roadways safe for the efficient transit of people and goods by collecting collision record information and providing data necessary to analyze crash factors.

As of 10/7/2009

Staff hours required to process requests for collision reports.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	1,897		
	7th Qtr	1,897		
	6th Qtr	1,897		
	5th Qtr	1,897		
	4th Qtr	1,935		
	3rd Qtr	1,935		
	2nd Qtr	1,935		
	1st Qtr	1,935		
2007-09	8th Qtr	1,975	1,636.94	(338.06)
	7th Qtr	1,975	1,834	(141)
	6th Qtr	1,975	1,989	14
	5th Qtr	1,975	2,169.25	194.25
	4th Qtr	8,061	7,134	(927)
Current target reduction is 2% per year.				



A004 Commercial Vehicle Safety Enforcement

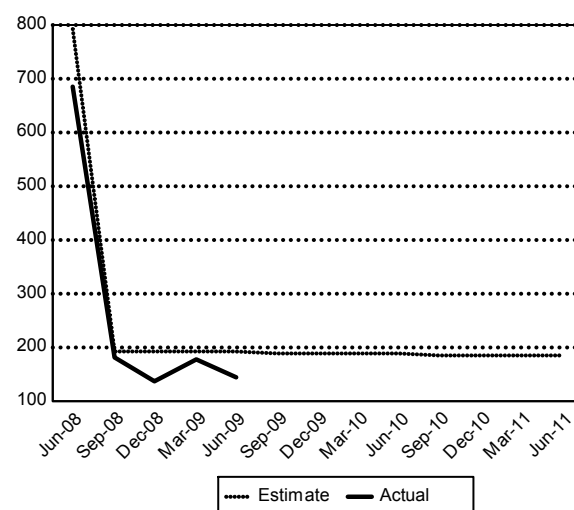
Agency: 225 - Washington State Patrol

Expected Results

Make Washington roadways safe for the efficient transit of people and goods by providing educational and enforcement programs to ensure compliance with commercial motor vehicle regulations.

As of 10/7/2009

Number of Commercial Motor Vehicle-caused collisions.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	186		
	7th Qtr	186		
	6th Qtr	186		
	5th Qtr	186		
	4th Qtr	190		
	3rd Qtr	190		
	2nd Qtr	190		
	1st Qtr	190		
2007-09	8th Qtr	193	144	(49)
	7th Qtr	194	178	(16)
	6th Qtr	194	136	(58)
	5th Qtr	194	181	(13)
	4th Qtr	791	687	(104)
<i>Target for 2007-09 Biennium is a 2% reduction per year.</i> <i>Target for 2009-11 Biennium is also a 2% reduction per year.</i>				



A009 Highway Traffic Enforcement and Emergency Operations

Agency: 225 - Washington State Patrol

Expected Results

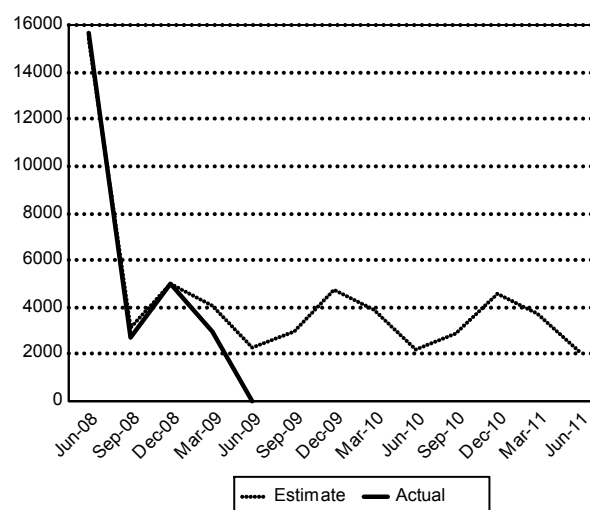
Make Washington roadways safe for the efficient transit of people and goods by vigorously enforcing traffic laws, investigating collisions, and assisting motorists. Particular enforcement emphasis is placed on drinking drivers, aggressive drivers, those who travel at dangerous speeds, and people not wearing safety belts.

As of 10/7/2009

Number of speed-related collisions on state routes and interstates.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	2,138		
	7th Qtr	3,734		
	6th Qtr	4,590		
	5th Qtr	2,854		
	4th Qtr	2,228		
	3rd Qtr	3,889		
	2nd Qtr	4,781		
	1st Qtr	2,973		
2007-09	8th Qtr	2,320	0	(2,320)
	7th Qtr	4,051	2,934	(1,117)
	6th Qtr	4,980	5,008	28
	5th Qtr	3,096	2,681	(415)
	4th Qtr	15,449	15,700	251

2007-09 and 2009-11 Biennia performance measure is to reduce these collisions on state routes and interstates by 4% per year.

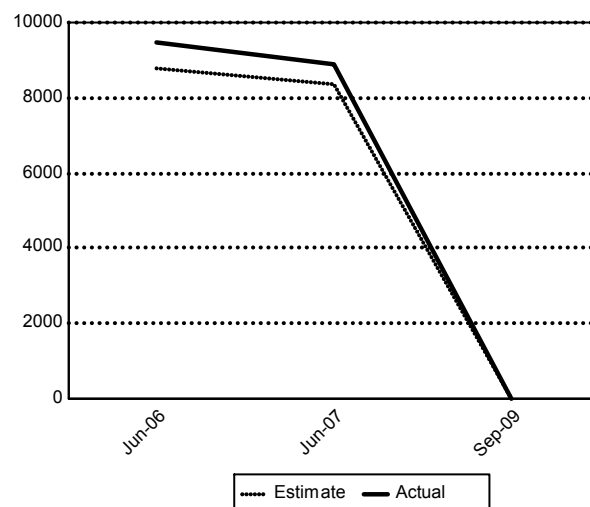
Comment: Data not yet available.



Reduce injury collisions on state and interstate routes by 5% annually.				
Biennium	Period	Target	Actual	Variance
2009-11	1st Qtr	0	0	0
2005-07	8th Qtr	8,350	8,898	548
	4th Qtr	8,800	9,490	690

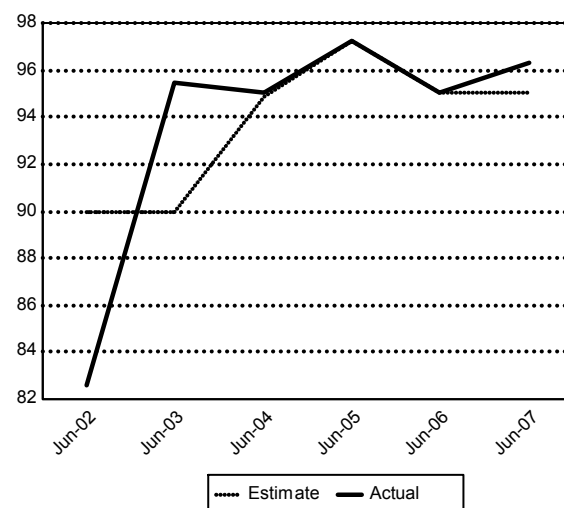
Injuries per 100 million vehicle-miles driven

Comment: No longer tracking this measure.



As of 10/7/2009

Seatbelt compliance rate.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	95%	96.3%	1.3%
	4th Qtr	95%	95%	0%
The 95% compliance rate is measured as a percentage of vehicle occupants wearing seat belts per 100 million vehicle miles traveled.				



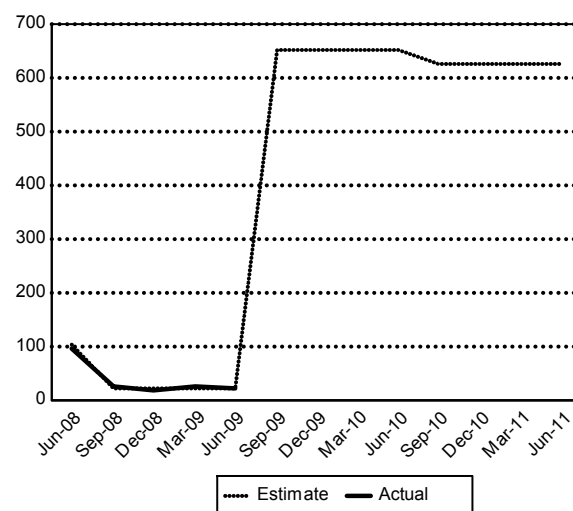
A010 Impaired Driving

Agency: 225 - Washington State Patrol

Expected Results

Make Washington roadways safe for the efficient transit of people and goods by providing necessary resources to the criminal justice community to identify and convict persons who drive under the influence of drugs and alcohol.

Number of fatal collisions where controlled substance and alcohol are a factor.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	625		
	7th Qtr	625		
	6th Qtr	625		
	5th Qtr	625		
	4th Qtr	651		
	3rd Qtr	651		
	2nd Qtr	651		
	1st Qtr	651		
2007-09	8th Qtr	23	21	(2)
	7th Qtr	23	25	2
	6th Qtr	23	18	(5)
	5th Qtr	23	25	2
	4th Qtr	104	95	(9)
2007-09 and 2009-11 Biennia performance measure is to reduce this number by 4% per year.				



As of 10/7/2009

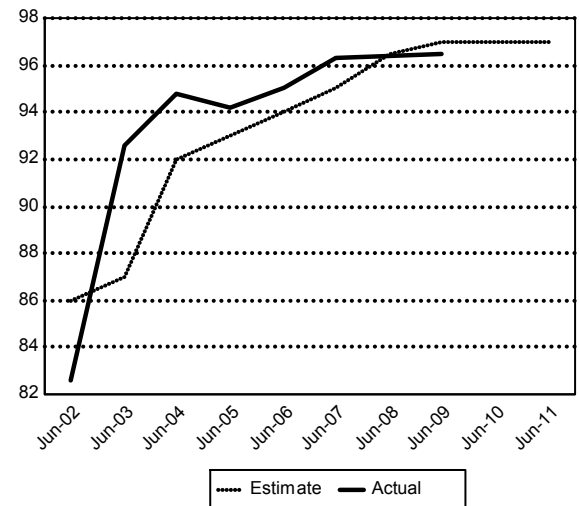
A017 Transportation Budget Capital Projects**Agency:** 225 - Washington State Patrol**Expected Results**

Maintain and construct transportation-related facilities including district and detachment offices, commercial vehicle weigh stations, and communications sites.

ZZZX Other Statewide Adjustments**Agency:** 225 - Washington State Patrol**A001 Improve Traffic Safety on Washington Roads****Agency:** 228 - Wash Traffic Safety Commission**Expected Results**

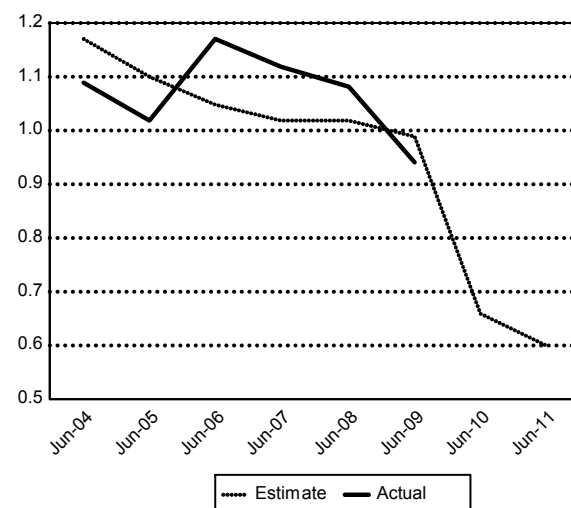
Improve traffic safety on Washington roadways.

By observational survey, statewide seat belt usage rates in passenger vehicles.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	97%		
	4th Qtr	97%		
2007-09	8th Qtr	97%	96.5%	(0.5)%
	4th Qtr	96.5%	96.4%	(0.1)%
2005-07	8th Qtr	95%	96.3%	1.3%
	4th Qtr	94%	95%	1%

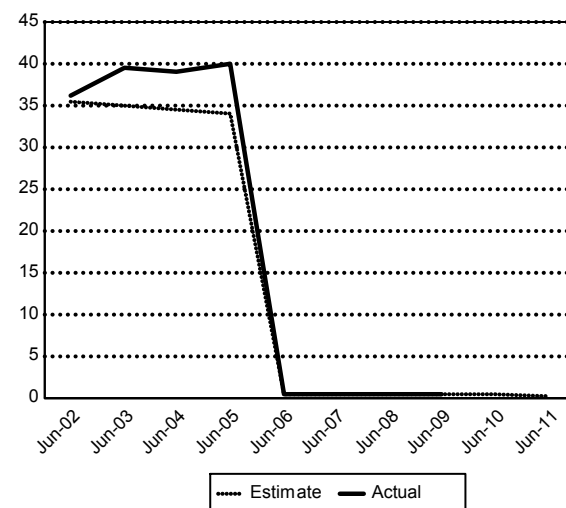


As of 10/7/2009

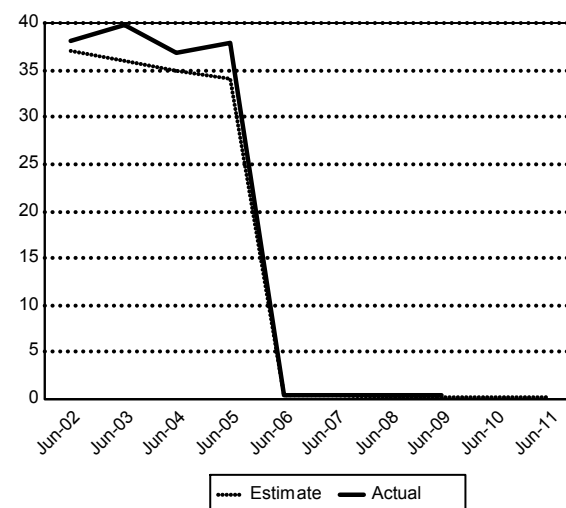
Death rate in traffic crashes per 100 million vehicle miles traveled, (VMT).				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	0.6		
	4th Qtr	0.66		
2007-09	8th Qtr	0.99	0.94	(0.05)
	4th Qtr	1.02	1.08	0.06
2005-07	8th Qtr	1.02	1.12	0.1
	4th Qtr	1.05	1.17	0.12



Death rate in traffic crashes where speed is a contributing factor.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	0.34		
	4th Qtr	0.36		
2007-09	8th Qtr	0.38	0.38	0
	4th Qtr	0.39	0.4	0.01
2005-07	8th Qtr	0.4	0.45	0.05
	4th Qtr	0.42	0.45	0.03

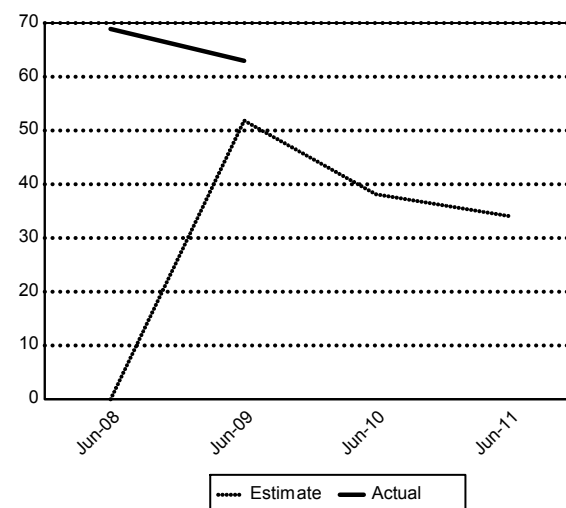


Death rate per 100 million VMT in traffic crashes where a driver had been drinking.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	0.18		
	4th Qtr	0.23		
2007-09	8th Qtr	0.28	0.41	0.13
	4th Qtr	0.31	0.41	0.1
2005-07	8th Qtr	0.38	0.45	0.07
	4th Qtr	0.4	0.48	0.08



As of 10/7/2009

Number of days from a collision to its availability in the statewide repository.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	34		
	4th Qtr	38		
2007-09	8th Qtr	52	63	11
	4th Qtr	0	69	69



A001 Providing Strategic Direction through Executive and Technology Administration

Agency: 240 - Department of Licensing

Expected Results

Leadership, administration, and regulation of laws related to motor vehicles/vessels, driver licensing, and 27 businesses and professions. Human resource services for 1,224 employees, including 10,000 hours per year of employee development and training. Public communications regarding the Department's legislative and other activities. Strategic and financial planning for a \$225 million biennial budget, and collection of \$3 billion in transportation revenues each biennium. Accounting services for the collection, sourcing, and distribution of \$1.5 billion of state and local revenues annually. Facilities management of 75 leases for 68 field offices, seven local offices, and warehouses. Contract administration of 637 contracts. Management and administration of all forms and records (1,700 unique record series, 71 million records, 900 forms, and 3,223,819 impressions). Information technology (IT) policy development, implementation, security administration, privacy protection, and operational integrity of 152 IT applications linked to 122 databases with more than 25 million client and client related records with 238 electronic interfaces to individual citizen records. Auditing and advisory services supporting the Department's accountability and performance improvement.

A004 Driver License Suspensions and Reinstatements, and Maintenance of Driver Records

Agency: 240 - Department of Licensing

Expected Results

Reduction of vehicle fatalities. Annual verification and update of driver records for 875,000 citations and 274,000 suspensions, which includes 78,000 for DUI arrests and convictions and 5,800 for uninsured accidents. Track medical certificates, vision certificates, alcohol and drug treatment requirements, and information on proof or cancellation of insurance. Suspension or reinstatement of driver records based on court action, administrative hearing, or as required by law. Respond to 4,000 telephone calls and 200 e-mails weekly from citizens inquiring about their driving records.

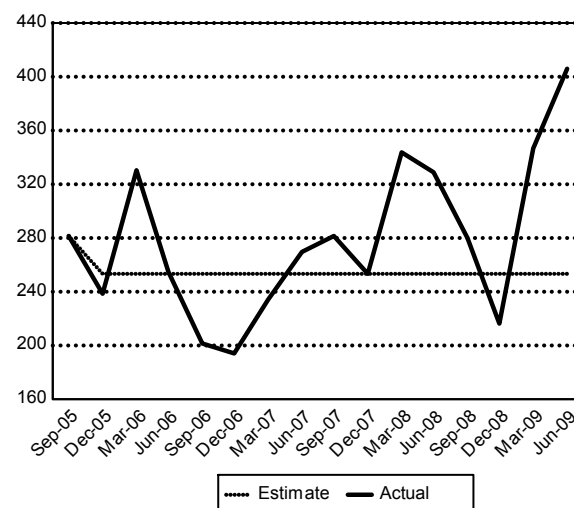
As of 10/7/2009

Average number of seconds to answer DOL customer service center calls.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	254	406	152
	7th Qtr	254	347	93
	6th Qtr	254	217	(37)
	5th Qtr	254	280	26
	4th Qtr	254	329	75
	3rd Qtr	254	343	89
	2nd Qtr	254	254	0
	1st Qtr	254	281	27
2005-07	8th Qtr	254	270	16
	7th Qtr	254	234	(20)
	6th Qtr	254	194	(60)
	5th Qtr	254	201	(53)
	4th Qtr	254	255	1
	3rd Qtr	254	330	76
	2nd Qtr	254	238	(16)
	1st Qtr	282	282	0
Measure and data revised from % decline in wait time to this measure of average seconds per call, to reflect measure used by Administrator.				

Date Measured: 7/29/2009

Comment: 23% increase over same months previous year.

Research of increase causes in process.



A008 Examining and Licensing Citizens to Operate Motor Vehicles

Agency: 240 - Department of Licensing

Expected Results

Reduction of traffic fatalities by partnering with state and federal agencies, such as the National Highway Traffic Safety Administration (NHTSA), which tracks the fatality rate per 100 million vehicle miles traveled; the Target Zero campaign, spearheaded by the Washington State Traffic Safety Commission to reduce traffic-related fatalities to zero by 2030; and the federal Motor Carrier Safety Improvement Act (MCSIA) of 1999, which aims to reduce the number of truck-related fatalities by 41 percent by 2008. The collection of \$55 million in revenue annually from issuance of driver licenses and identification cards. Registration of 3.4 million voters in partnership with the Secretary of State's Office. Registration of 803,000 organ donors. A wait time for citizens seeking services in licensing offices of under 20 minutes.

A010 Providing Due Process for Drivers

Agency: 240 - Department of Licensing

Expected Results

As of 10/7/2009

Provide due process for drivers before their licenses are suspended. Protect public safety and reduce the risk of fatalities by removing potentially dangerous drivers from the roads. Conduct 18,000 hearings. Collect in excess of \$1.9 million in revenue. Conduct a DUI hearing within 60 days of the incident to more effectively remove impaired drivers from the roadways.

A011 Preparing Citizens to Operate Motor Vehicles Safely

Agency: 240 - Department of Licensing**Expected Results**

Licensing and performance monitoring of 700 driver training school instructors at 230 driving schools annually to ensure that minimum curriculum requirements are met to properly educate and develop the driving skills of 64,000 new automobile drivers.

Certification of 230 motorcycle skills instructors, contracting with 13 rider-training sponsors, and monitoring of 29 training sites facilitating the training of 12,000 students, and the completion of 33,060 motorcycle knowledge tests and 6,500 motorcycle skill tests annually.

ZZZX Other Statewide Adjustments

Agency: 240 - Department of Licensing

Support crime investigation

A097 Community Mobilization Against Substance Abuse and Violence

Agency: 103 - Department of Commerce**Expected Results**

Surveys taken by participants before and after attending these programs will be used to measure and track the improvement of Community Mobilization Against Substance Abuse.

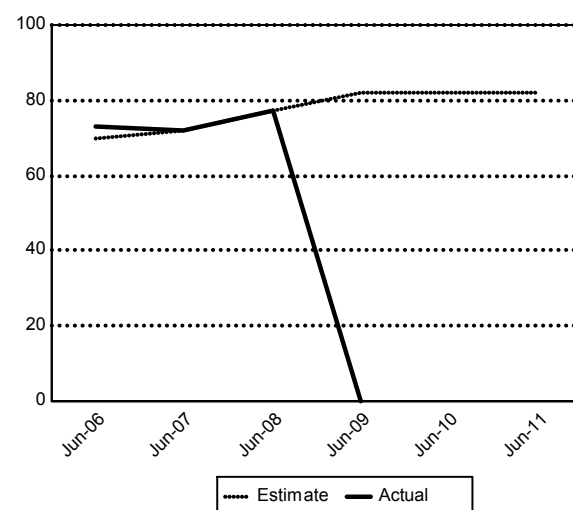
As of 10/7/2009

Percent of Community Mobilization Programs showing effectiveness in addressing substance abuse and violence in families.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	82%		
	4th Qtr	82%		
2007-09	8th Qtr	82%	0%	(82)%
	4th Qtr	77%	77%	0%
2005-07	8th Qtr	72%	72%	0%
	4th Qtr	70%	73%	3%

Community Mobilization programs show significant reduction in family tension upon completing family-based prevention programs based on pre and post participation surveys. Services include substance abuse and violence prevention programs.

FY 08 data available in August 09.

Comment: Data lag - it will be available in July/August 2010.



A102 Forensic Sciences Improvement

Agency: 103 - Department of Commerce

Expected Results

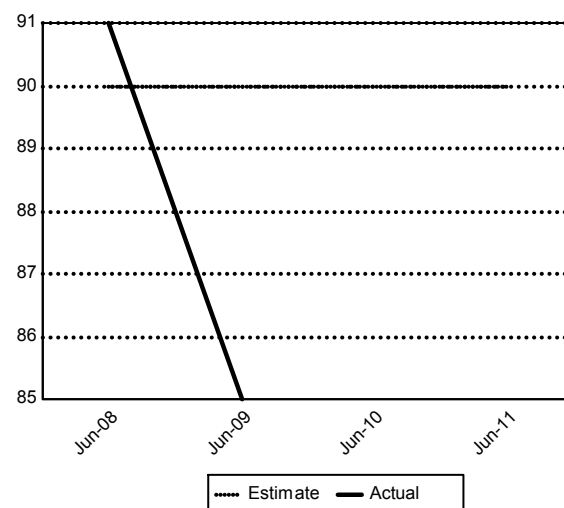
Maintain or achieve national accreditation of all five county laboratories and the state crime lab. Enhance the ability of the state's medical examiners and forensics laboratory to conduct death investigations

As of 10/7/2009

Average number of days to process forensics cases				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	90		
	4th Qtr	90		
2007-09	8th Qtr	90	85	(5)
	4th Qtr	90	91	1
<p><i>This federally funded program invests in training, equipment, and staff to improve and maintain faster forensic research results.</i></p> <p><i>Previous performance measure was to train new analysts, which resulted in increased timeliness.</i></p>				

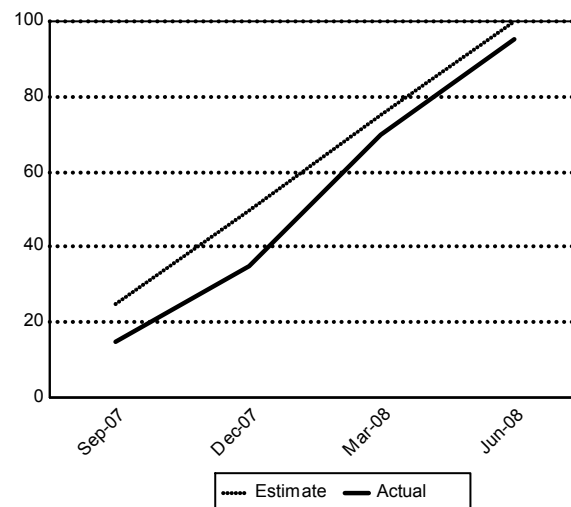
Date Measured: 4/29/2009

Comment: 2008 caseload backlog was 787



Training Completed for 12 new forensic science analysts.				
Biennium	Period	Target	Actual	Variance
2007-09	4th Qtr	100%	95%	(5)%
	3rd Qtr	75%	70%	(5)%
	2nd Qtr	50%	35%	(15)%
	1st Qtr	25%	15%	(10)%
<p><i>10 people hired in the lab in the first quarter.</i></p> <p><i>This measure will not be tracked FY 2009 forward.</i></p>				

Date Measured: 10/17/2008

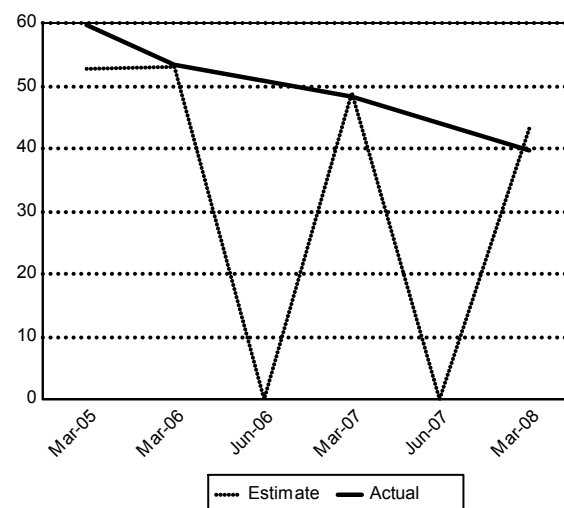
**A112 Project Safe Neighborhoods**

Agency: 103 - Department of Commerce

As of 10/7/2009

Per capita index crime in program counties compared to state average.				
Biennium	Period	Target	Actual	Variance
2007-09	3rd Qtr	43.29%	39.83%	(3.46)%
2005-07	8th Qtr	0.02%		
	7th Qtr	49.04%	48.13%	(0.91)%
	4th Qtr	0.02%		
	3rd Qtr	52.88%	53.25%	0.37%
<p><i>Index crimes are: 1) violent crimes-murder, rape, robbery, and aggravated assault, 2) property crimes-arson, burglary, larceny and motor vehicle theft.</i></p> <p><i>Program counties are Spokane, Yakima, Benton and Franklin.</i></p> <p><i>Goal is to stay below the state average.</i></p> <p><i>Targets (state average) can not be established.</i></p>				

Comment: Calendar year 2007 Data



A001 State Toxicology Lab Management and Crime Lab Management

Agency: 167 - Forensic Investigations Council

Expected Results

To improve public safety and health, and preserve and enhance the quality of death investigations and criminal justice forensic services.

A002 Mandatory Alcohol Server Training (MAST)

Agency: 195 - Liquor Control Board

Expected Results

LCB certifies the training curriculum of the private sector providers who provide this training. Currently, there are 32 MAST providers, with more than 4,000 trainers statewide. The total number of new permits per year is approximately 40,000.

A005 Crime Laboratory

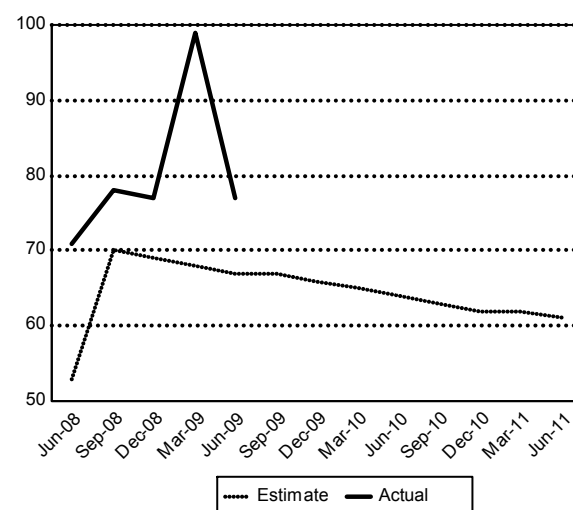
Agency: 225 - Washington State Patrol

As of 10/7/2009

Expected Results

Expand the agency's ability to meet the need for vital forensic and criminal justice services statewide by providing scientific analysis of any physical evidence relating to crimes against the citizens of the state and performing DNA typing of persons convicted of violent or sexual offenses.

Median age of DNA cases completed.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	61		
	7th Qtr	62		
	6th Qtr	62		
	5th Qtr	63		
	4th Qtr	64		
	3rd Qtr	65		
	2nd Qtr	66		
	1st Qtr	67		
2007-09	8th Qtr	67	77	10
	7th Qtr	68	99	31
	6th Qtr	69	77	8
	5th Qtr	70	78	8
	4th Qtr	53	71	18
2007-09 and 2009-11 Biennia measure is to decrease the median age of DNA cases by 5% per year.				

**A006 Criminal Records Management**

Agency: 225 - Washington State Patrol

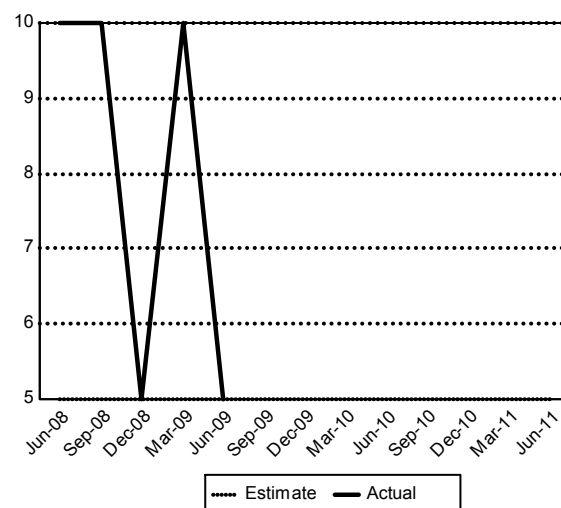
Expected Results

Expand the agency's ability to meet the need for vital forensic and criminal justice services statewide by making available complete, accurate, and timely information on persons required by statute to have background checks, suspects and offenders, and missing/unidentified persons.

As of 10/7/2009

Processing time of applicant requests for fingerprint-based background checks.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	5		
	7th Qtr	5		
	6th Qtr	5		
	5th Qtr	5		
	4th Qtr	5		
	3rd Qtr	5		
	2nd Qtr	5		
	1st Qtr	5		
2007-09	8th Qtr	5	5	0
	7th Qtr	5	10	5
	6th Qtr	5	5	0
	5th Qtr	5	10	5
	4th Qtr	5	10	5
The target is to reach and then to maintain 1 week processing time (5 business days).				

Comment: business days

**A014 Toxicology Laboratory**

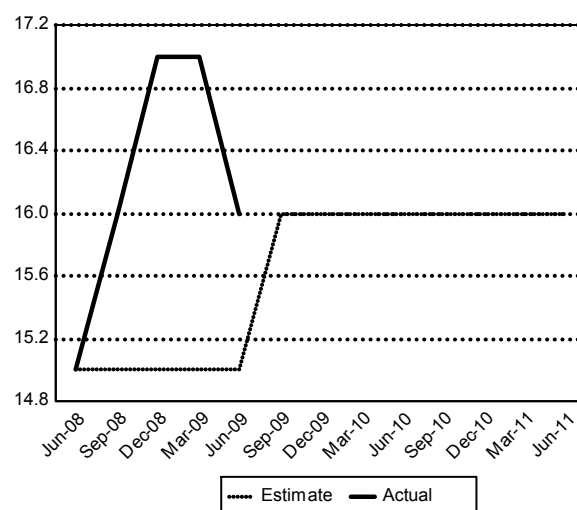
Agency: 225 - Washington State Patrol

Expected Results

Expand the agency's ability to meet the need for vital forensic and criminal justice services statewide by performing drug and alcohol testing for coroners, medical examiners, law enforcement agencies, prosecuting attorneys, and the State Liquor Control Board.

As of 10/7/2009

Median turnaround time to complete toxicology casework.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	16		
	7th Qtr	16		
	6th Qtr	16		
	5th Qtr	16		
	4th Qtr	16		
	3rd Qtr	16		
	2nd Qtr	16		
	1st Qtr	16		
2007-09	8th Qtr	15	16	1
	7th Qtr	15	17	2
	6th Qtr	15	17	2
	5th Qtr	15	16	1
	4th Qtr	15	15	0
Target for 2007-09 Biennium is 15 days.				
Target for 2009-11 Biennium is 15 days.				



A001 Administrative Activity

Agency: 227 - Wa St Criminal Justice Train Comm

Expected Results

Provide guidance and support to training activities in order for the Criminal Justice Training Commission to provide professional training to law enforcement and corrections personnel in an environment conducive to learning.

A002 Basic Law Enforcement Academy

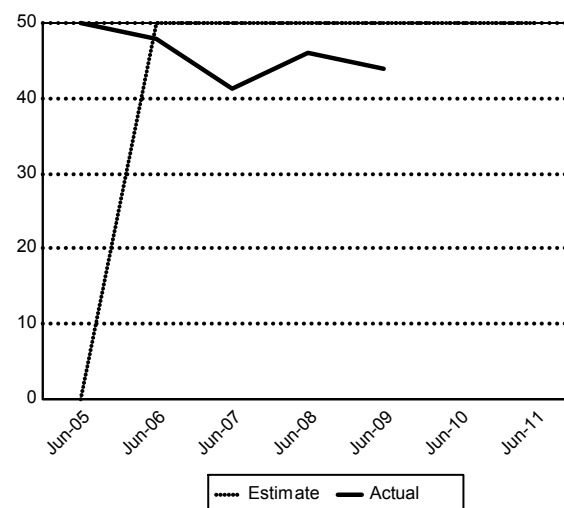
Agency: 227 - Wa St Criminal Justice Train Comm

Expected Results

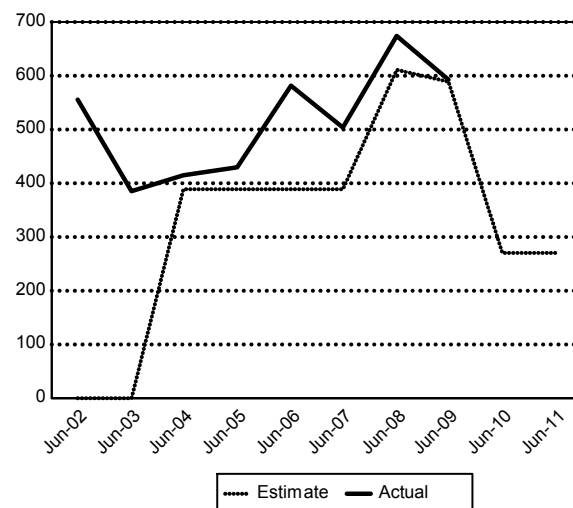
Law enforcement personnel will be provided professional basic training necessary for the law enforcement profession.

As of 10/7/2009

Percentage of recruits who score 90% in firearms simulations training.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	50%		
	4th Qtr	50%		
2007-09	8th Qtr	50%	44%	(6)%
	4th Qtr	50%	46%	(4)%
2005-07	8th Qtr	50%	41.3%	(8.7)%
	4th Qtr	50%	48%	(2)%



Total annual number of sworn officers receiving Basic Law Enforcement Academy training.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	270		
	4th Qtr	270		
2007-09	8th Qtr	588	591	3
	4th Qtr	610	675	65
2005-07	8th Qtr	390	503	113
	4th Qtr	390	580	190



A004 Management Support for Public Law Enforcement Agencies

Agency: 227 - Wa St Criminal Justice Train Comm

Expected Results

Management support will be provided for public law enforcement agencies.

A005 Professional Development

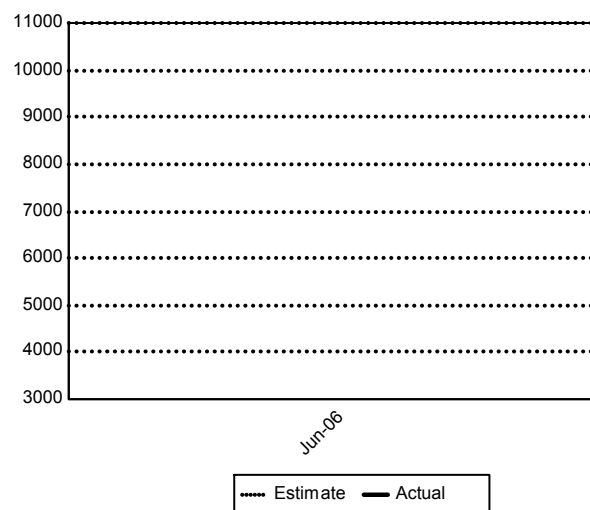
Agency: 227 - Wa St Criminal Justice Train Comm

Expected Results

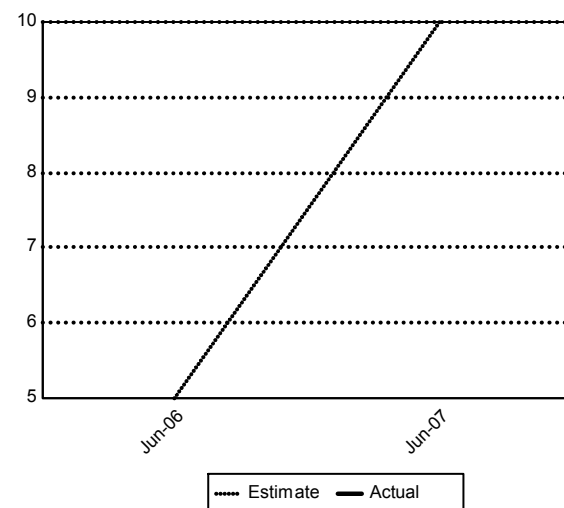
Provide subject specific advanced training to both law enforcement and corrections personnel.

As of 10/7/2009

Number of corrections certifications processed.				
Biennium	Period	Target	Actual	Variance
2005-07	4th Qtr	7,000		



Number of corrections decertifications processed				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	10		
	4th Qtr	5		



Total annual number of individuals attending Leadership Training.

ZZZX Other Statewide Adjustments

Agency: 227 - Wa St Criminal Justice Train Comm

A012 Firearms Registration and Licensing

Agency: 240 - Department of Licensing

Expected Results

As of 10/7/2009

The Firearms Program measures its success by processing all concealed pistol, alien firearm and firearm dealer licenses within three business days after receipt of the document; processing court conviction notices within three to five business days after the receipt of a document; completing all certifications (verification of the accuracy of the information contained in the firearms database) within one business day; citizens receive their license or handgun within the time frame required, supporting their constitutional right to bear arms. Law enforcement is able to ensure that only those individuals who can lawfully possess a firearm receive licenses, contributing to public and officer safety. The Department trains over 300 law enforcement record specialists and law enforcement officers statewide each year on how to conduct criminal history background checks on license applicants and procedures to properly complete license documents. Over \$900,000 is collected each fiscal year that is deposited into the General Fund-State.

Support crime response and recovery and administer justice

A001 Adjudication for State Courts

Agency: 045 - Supreme Court

Expected Results

To continue providing for the prompt and orderly administration of justice in the state, and to rule on issues properly brought before it. To accomplish these goals, the court decides cases, publishes opinions, adopts rules of procedure, and provides continuing guidance for the judiciary.

A001 Adjudication and Appeals from Lower Courts

Agency: 048 - Court of Appeals

Expected Results

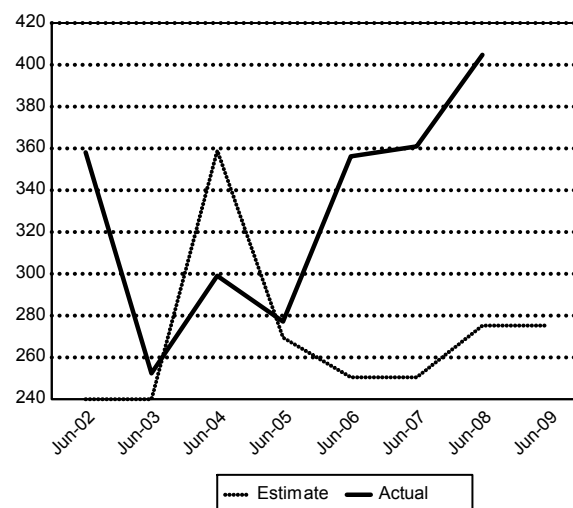
To continue reviewing cases and render written opinions that state the grounds for the decision in a timely manner.

A001 Judicial Conduct Review

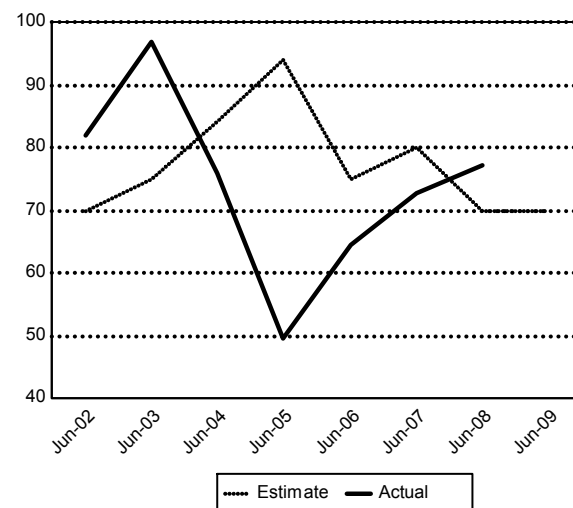
Agency: 050 - Commission On Judicial Conduct

As of 10/7/2009

Number of judicial conduct complaints closed				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	275		
	4th Qtr	275	405	130
2005-07	8th Qtr	250	361	111
	4th Qtr	250	356	106



Percentage of judicial conduct investigations closed within six months of receiving the complaint.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	70%		
	4th Qtr	70%	77.04%	7.04%
2005-07	8th Qtr	80%	72.58%	(7.42)%
	4th Qtr	75%	64.33%	(10.67)%



A001 Administration and Support for State Courts

Agency: 055 - Admin Office of the Courts

Expected Results

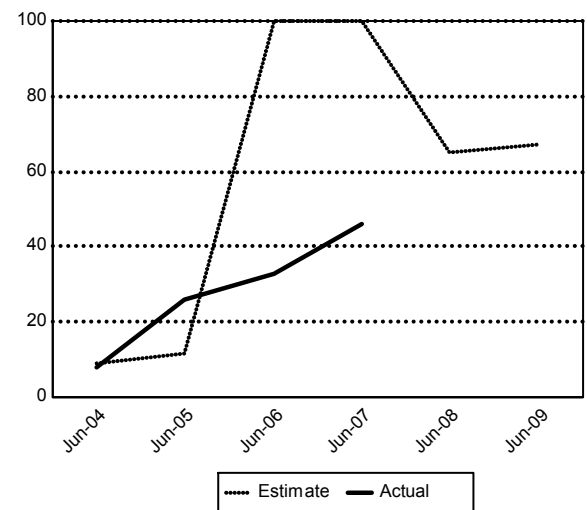
To continue the advancement of the efficient and effective operation of the Washington State judicial system so that courts, in turn, can achieve their mission of providing an accessible, and responsive forum for the just resolution of disputes.

A001 Public Defense

Agency: 056 - Office of Public Defense

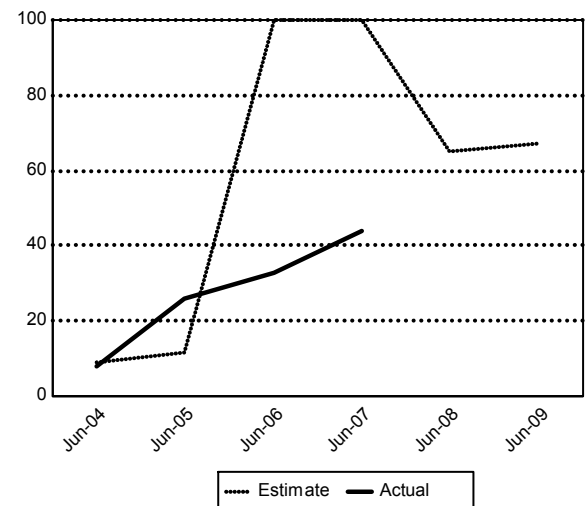
As of 10/7/2009

Percent of counties with an enhanced parents representation program for dependency and termination cases				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	67%		
	4th Qtr	65%		
2005-07	8th Qtr	100%	46%	(54)%
	4th Qtr	100%	33%	(67)%



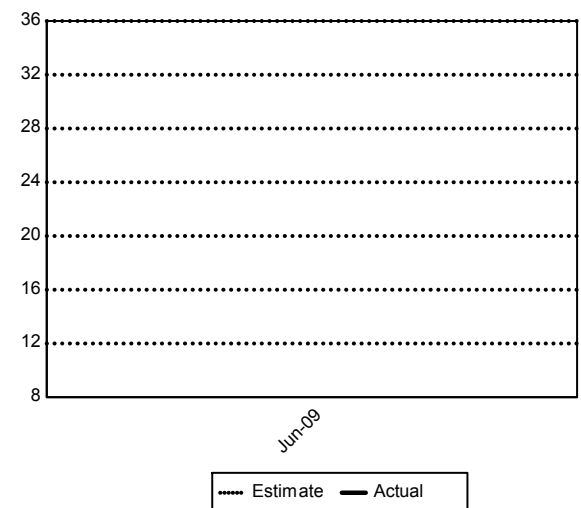
Percent of the Parents Representation Program implemented statewide.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	67%		
	4th Qtr	65%		
2005-07	8th Qtr	100%	44%	(56)%
	4th Qtr	100%	33%	(67)%

Purpose: Implement the state's constitutional and statutory obligation to provide effective, adequate representation for parents in dependency and termination cases.

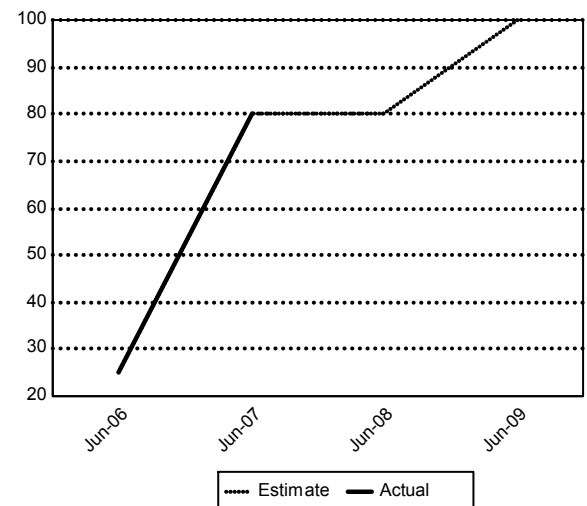


As of 10/7/2009

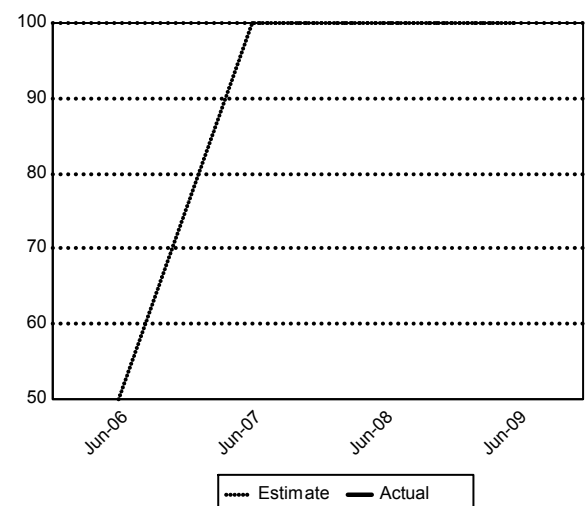
Percentage of 415 King County cases covered under partial Parents Representation Program implementation.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	22%		



Percentage of additional counties adopting indigent defense standards in conformance with chapter 157, 2005 Laws (HB 1542), including appointment qualification requirements, investigator and expert services, and other effective counsel improvements.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	100%		
	4th Qtr	80%		
2005-07	8th Qtr	80%	80%	0%
	4th Qtr	25%	25%	0%

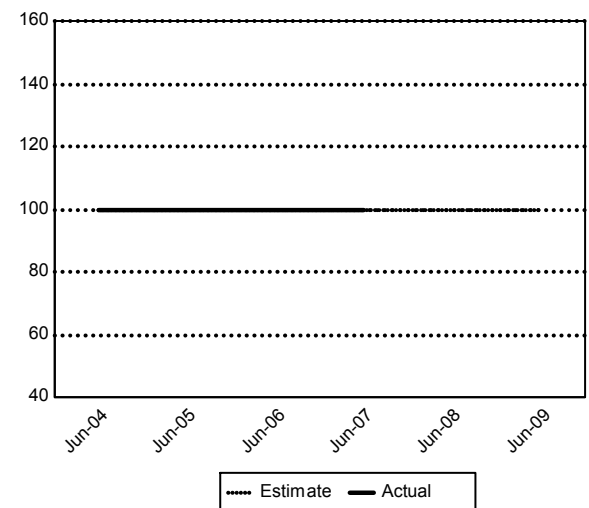


Percentage of counties with trial level indigent defense attorneys who attend Office of Public Defense-funded skills training and access Office of Public Defense-funded resource attorneys' assistance				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	100%		
	4th Qtr	100%		
2005-07	8th Qtr	100%		
	4th Qtr	50%		

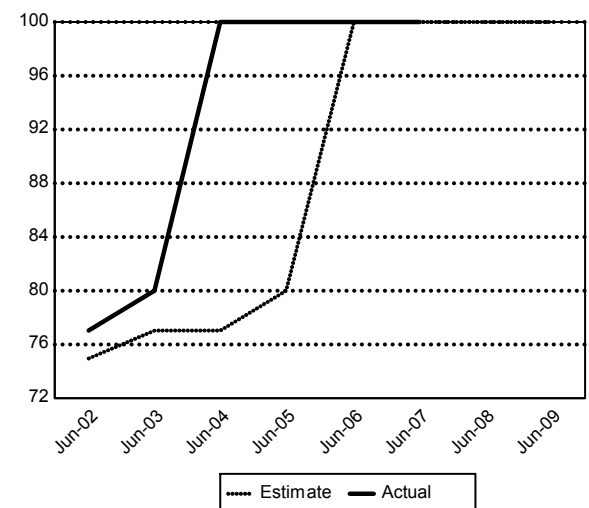


As of 10/7/2009

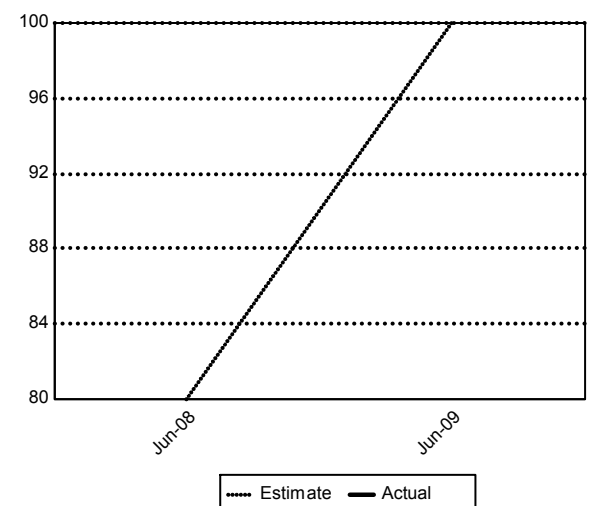
Percentage of indigent appellate representations and services funded by OPD.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	100%		
	4th Qtr	100%		
2005-07	8th Qtr	100%	100%	0%
	4th Qtr	100%	100%	0%



Percentage of new statewide appeals where indigent defense representation is provided by attorneys who have been rated as qualified by the Office of Public Defense				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	100%		
	4th Qtr	100%		
2005-07	8th Qtr	100%	100%	0%
	4th Qtr	100%	100%	0%



Percentage of youth who are provided with counsel at their first court appearances in juvenile court.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	100%		
	4th Qtr	80%		



*As of 10/7/2009***A001 Civil Legal Aid**

Agency: 057 - Office of Civil Legal Aid**Expected Results**

Provide state-funded civil legal aid to low income individuals and families throughout the state.

A001 Address Confidentiality Program

Agency: 085 - Office of the Secretary of State**Expected Results**

Crime victims locations will be kept confidential.

A011 Strengthening Criminal Justice Response to Victims of Crime

Agency: 103 - Department of Commerce

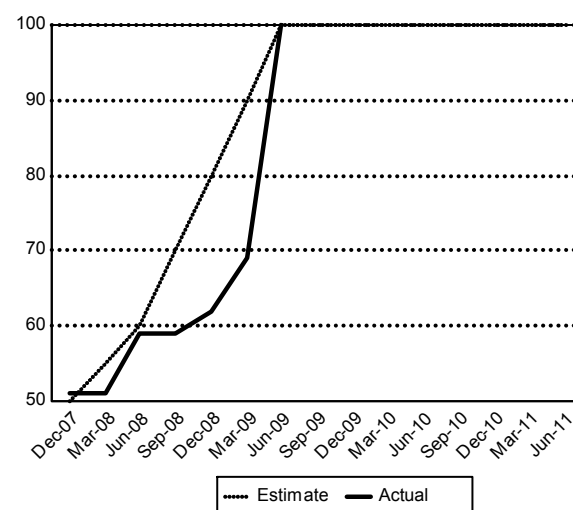
Number of domestic violence homicides
<i>Targets not yet established.</i>

As of 10/7/2009

Percent of counties that have coordinated response teams and policies in place to provide services of crime.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	100%		
	7th Qtr	100%		
	6th Qtr	100%		
	5th Qtr	100%		
	4th Qtr	100%		
	3rd Qtr	100%		
	2nd Qtr	100%		
	1st Qtr	100%		
2007-09	8th Qtr	100%	100%	0%
	7th Qtr	90%	69%	(21)%
	6th Qtr	80%	62%	(18)%
	5th Qtr	70%	59%	(11)%
	4th Qtr	60%	59%	(1)%
	3rd Qtr	55%	51%	(4)%
	2nd Qtr	50%	51%	1%
These are federal funds administered by CTED. Guidelines of the federal program include coordinated response teams and policies in place.				

Date Measured: 7/30/2009

Comment: 3 counties will receive additional technical assistance to enhance their coordinated response team. (Mason, Pacific, Wahkiakum)



A015 Crime Victims Advocacy and Policy

Agency: 103 - Department of Commerce

Expected Results

600 victims of crime will receive advocacy from OCVA staff. OCVA will track approximately 250 legislative proposals related to crime victim issues. OCVA will work collaboratively with advocate agencies to begin to develop a long-range strategic plan for victims of crime.

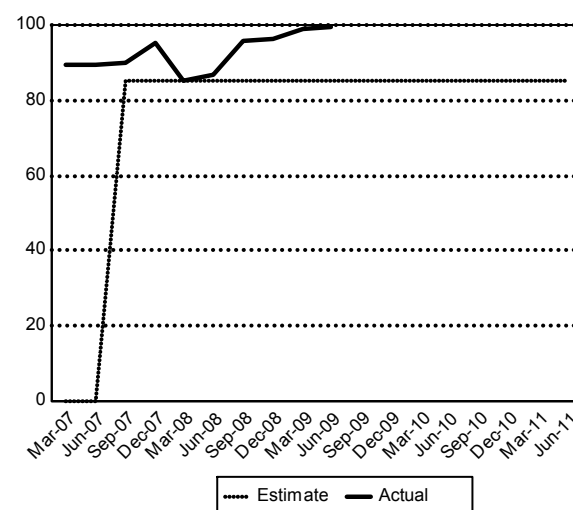
Approximately 500 victims of crime will receive advocacy services from OCVA staff.

As of 10/7/2009

Percent of crime victim cases resolved within six months.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	85%		
	7th Qtr	85%		
	6th Qtr	85%		
	5th Qtr	85%		
	4th Qtr	85%		
	3rd Qtr	85%		
	2nd Qtr	85%		
	1st Qtr	85%		
2007-09	8th Qtr	85%	99.6%	14.6%
	7th Qtr	85%	99%	14%
	6th Qtr	85%	96.2%	11.2%
	5th Qtr	85%	95.8%	10.8%
	4th Qtr	85%	86.7%	1.7%
	3rd Qtr	85%	85%	0%
	2nd Qtr	85%	95%	10%
	1st Qtr	85%	90%	5%
2005-07	8th Qtr	0%	89.5%	89.5%
	7th Qtr	0%	89.5%	89.5%
Targets not established in 2005-2007, however results are available for Quarters 7 and 8.				

Date Measured: 7/30/2009

Comment: 236 calls to the hotline

**A021 Sexual Assault Prevention Program**

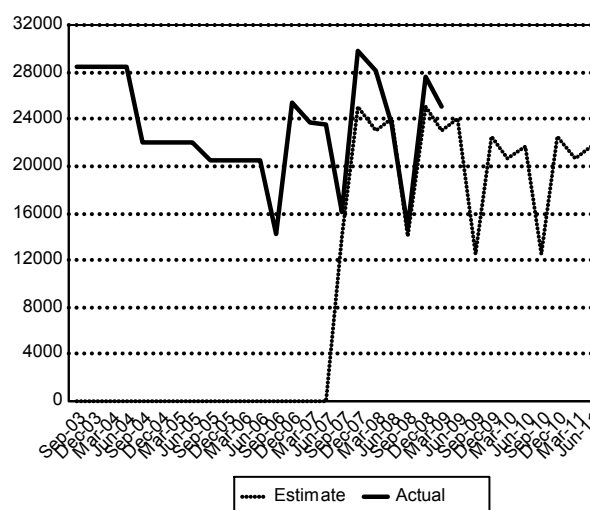
Agency: 103 - Department of Commerce

Expected Results

As of 10/7/2009

Number of people who participated in prevention presentations/events.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	21,600		
	7th Qtr	20,700		
	6th Qtr	22,500		
	5th Qtr	12,600		
	4th Qtr	21,600		
	3rd Qtr	20,700		
	2nd Qtr	22,500		
	1st Qtr	12,600		
2007-09	8th Qtr	24,000		
	7th Qtr	23,000	25,096	2,096
	6th Qtr	25,000	27,598	2,598
	5th Qtr	14,000	14,791	791
	4th Qtr	24,000	23,574	(426)
	3rd Qtr	23,000	28,032	5,032
	2nd Qtr	25,000	29,778	4,778
	1st Qtr	14,000	16,147	2,147
2005-07	8th Qtr	0	23,523	23,523
	7th Qtr	0	23,630	23,630
	6th Qtr	0	25,367	25,367
	5th Qtr	0	14,147	14,147
	4th Qtr	0	20,524	20,524
	3rd Qtr	0	20,524	20,524
	2nd Qtr	0	20,524	20,524
	1st Qtr	0	20,524	20,524
There is a one quarter data lag.				
FY 10 and FY 11 targets reflect funding reduction and federal participation requirement changes. Fewer activities are eligible under these activities includeing presentations to schools, service clubs and fairs.				

Date Measured: 7/23/2009

**A101 Drug Prosecution Assistance Grants**

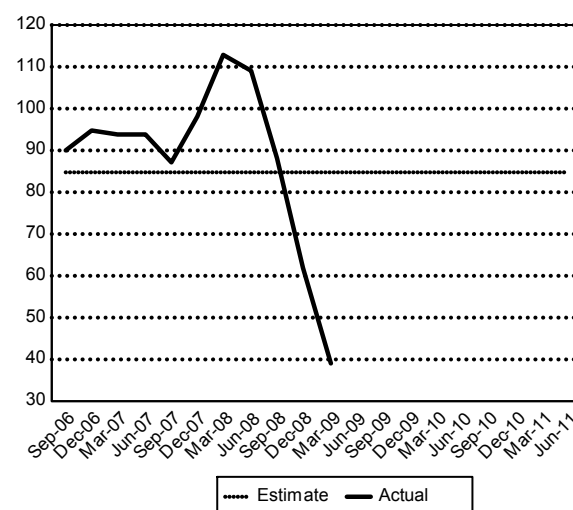
Agency: 103 - Department of Commerce

As of 10/7/2009

Number of drug trafficking organizations disrupted/dismantled in counties served by Department of Community, Trade and Economic Development funded programs.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	85		
	7th Qtr	85		
	6th Qtr	85		
	5th Qtr	85		
	4th Qtr	85		
	3rd Qtr	85		
	2nd Qtr	85		
	1st Qtr	85		
2007-09	8th Qtr	85		
	7th Qtr	85	39	(46)
	6th Qtr	85	62	(23)
	5th Qtr	85	88	3
	4th Qtr	85	109	24
	3rd Qtr	85	113	28
	2nd Qtr	85	98	13
	1st Qtr	85	87	2
2005-07	8th Qtr	85	94	9
	7th Qtr	85	94	9
	6th Qtr	85	95	10
	5th Qtr	85	90	5
<p><i>This measure replaced measure of decline in meth labs.</i></p> <p><i>One taskforce was lost in the second quarter, reducing the number of taskforces to 19.</i></p> <p><i>Federal funding for this program is reduced by 68% in fiscal year 2009.</i></p> <p><i>07302009 In July 2009 the Drug Task Forces changed the definition of a drug trafficking organization from 3 or more suspects to 5 or more to comply with federal practices. The change may reduce the number of drug trafficking organizations reported but may increase the quali</i></p>				

Date Measured: 7/30/2009

Comment: In July 2009 the Drug Task Forces changed the definition of a drug trafficking organization from 3 or more suspects to 5 or more to comply with federal practices. The change may reduce the number of drug trafficking organizations reported

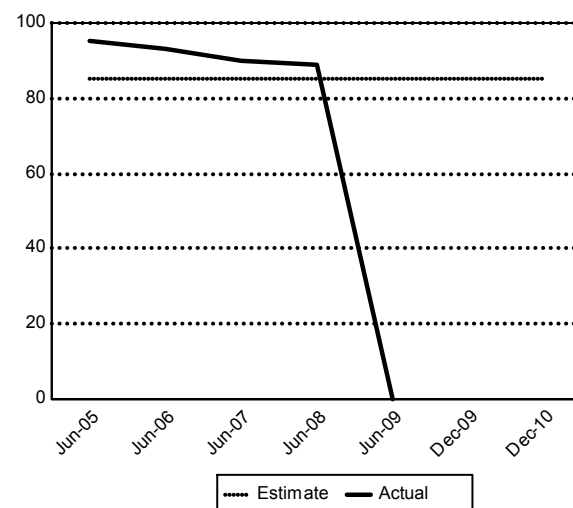


As of 10/7/2009

Percent of drug cases successfully prosecuted in participating counties.				
Biennium	Period	Target	Actual	Variance
2009-11	6th Qtr	85%		
	2nd Qtr	85%		
2007-09	8th Qtr	85%	0%	(85)%
	4th Qtr	85%	89%	4%
2005-07	8th Qtr	85%	90%	5%
	4th Qtr	85%	93%	8%

Program year is September through September. Data for 2007 Program year will be available January 2009.

Comment: Data will be available January 10. Program year is Sept. 08 - Sept 09.



A117 Byrne/Justice Assistance Grants

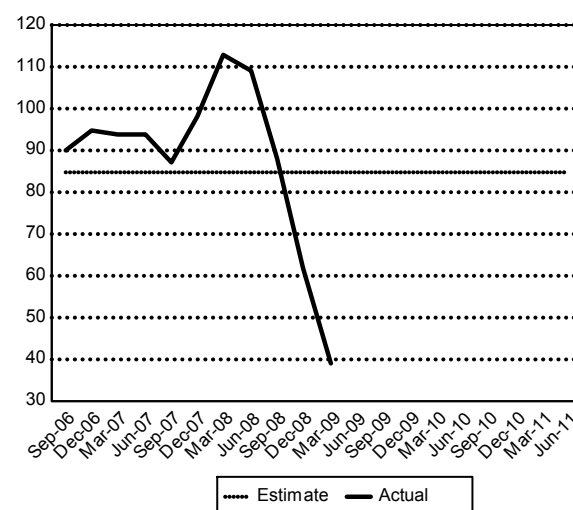
Agency: 103 - Department of Commerce

As of 10/7/2009

Number of drug trafficking organizations disrupted/dismantled in counties served by Department of Community, Trade and Economic Development funded programs.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	85		
	7th Qtr	85		
	6th Qtr	85		
	5th Qtr	85		
	4th Qtr	85		
	3rd Qtr	85		
	2nd Qtr	85		
	1st Qtr	85		
2007-09	8th Qtr	85		
	7th Qtr	85	39	(46)
	6th Qtr	85	62	(23)
	5th Qtr	85	88	3
	4th Qtr	85	109	24
	3rd Qtr	85	113	28
	2nd Qtr	85	98	13
	1st Qtr	85	87	2
2005-07	8th Qtr	85	94	9
	7th Qtr	85	94	9
	6th Qtr	85	95	10
	5th Qtr	85	90	5
<p><i>This measure replaced measure of decline in meth labs.</i></p> <p><i>One taskforce was lost in the second quarter, reducing the number of taskforces to 19.</i></p> <p><i>Federal funding for this program is reduced by 68% in fiscal year 2009.</i></p> <p><i>07302009 In July 2009 the Drug Task Forces changed the definition of a drug trafficking organization from 3 or more suspects to 5 or more to comply with federal practices. The change may reduce the number of drug trafficking organizations reported but may increase the quali</i></p>				

Date Measured: 7/30/2009

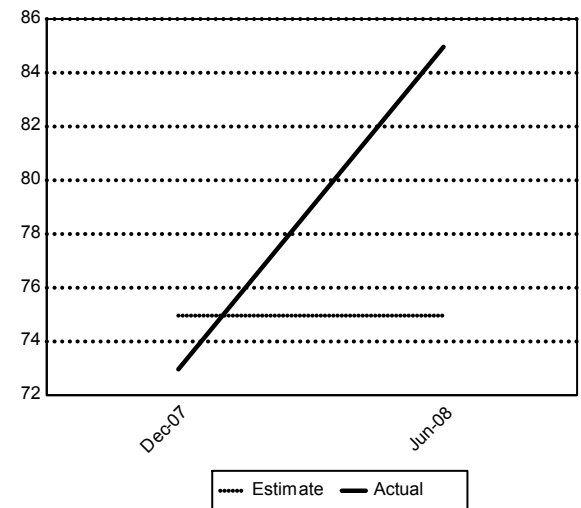
Comment: In July 2009 the Drug Task Forces changed the definition of a drug trafficking organization from 3 or more suspects to 5 or more to comply with federal practices. The change may reduce the number of drug trafficking organizations reported



As of 10/7/2009

Percent of council members attending council meetings planned, staffed and facilitated by Local Government staff.				
Biennium	Period	Target	Actual	Variance
2007-09	4th Qtr	75%	85%	10%
	2nd Qtr	75%	73%	(2)%
<p><i>There are at least four meetings per year.</i></p> <p><i>Governor's Council Against Substance Abuse no longer funded effective FY 2010.</i></p>				

Date Measured: 8/14/2008



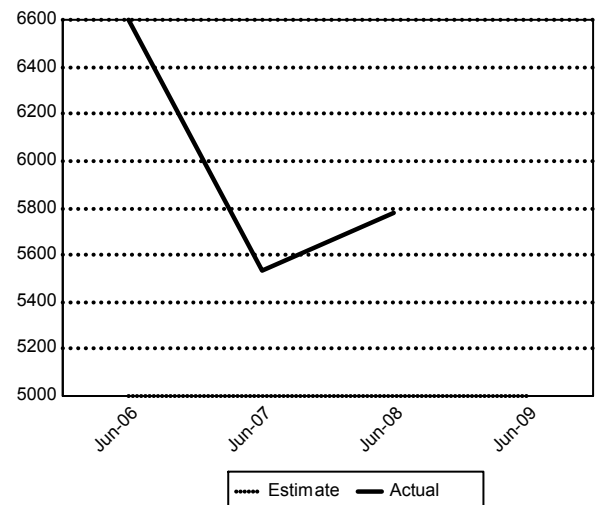
A174 Statewide Dispute Resolution Centers

Agency: 103 - Department of Commerce

Expected Results

The number of non-litigation cases, and people served statewide annually will increase as a result of this funding.

Number of non-litigation cases				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	5,000		
	4th Qtr	5,000	5,777	777
2005-07	8th Qtr	5,000	5,535	535
	4th Qtr	5,000	6,599	1,599
<p><i>Funding pending.</i></p> <p><i>Data is available annually in April.</i></p>				



As of 10/7/2009

A177 Criminal Justice Investments - Federal

Agency: 103 - Department of Commerce**Expected Results**

To be developed.

A006 Prosecuting Attorney Training

Agency: 227 - Wa St Criminal Justice Train Comm**Expected Results**

Prosecuting attorneys and their staff will be provided training courses in specific case-related subject areas.

Number of classes being offered for prosecuting attorneys.
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A004 Crime Victims' Compensation

Agency: 235 - Department of Labor and Industries**Expected Results**

Adjudicating crime victim claims within 50 days, (7,000 claims are received annually). Paying crime victim provider bills within 50 days, 70,000 bills are received annually. Providing crime victim benefits to over 7,500 victims who are eligible to receive medical care, counseling, time-loss payments, limited disability benefits, funeral assistance, and emergency forensic examinations for sexual assault victims. Enforcing requirements that all other medical insurance coverage pays first.

A026 Providing Financial and Medical Assistance to Victims of Crime

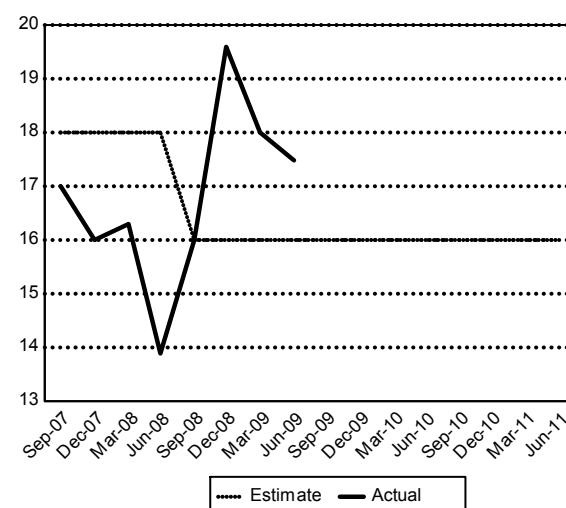
Agency: 235 - Department of Labor and Industries**Expected Results**

Provide accurate, appropriate, and timely benefits to victims of crime.

As of 10/7/2009

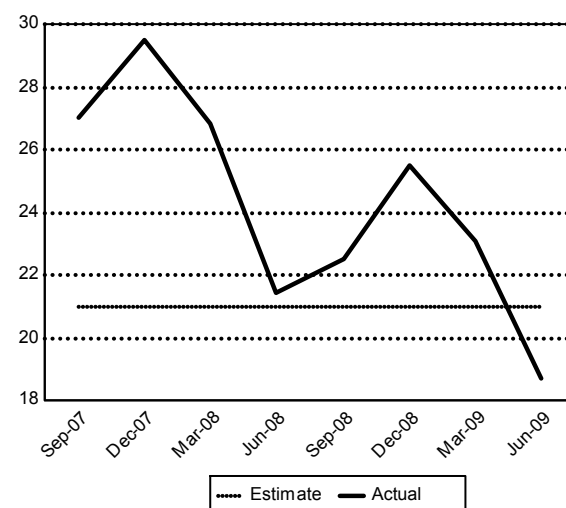
Average number of days to allow or deny a crime victim claim.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	16		
	7th Qtr	16		
	6th Qtr	16		
	5th Qtr	16		
	4th Qtr	16		
	3rd Qtr	16		
	2nd Qtr	16		
	1st Qtr	16		
2007-09	8th Qtr	16	17.5	1.5
	7th Qtr	16	18	2
	6th Qtr	16	19.6	3.6
	5th Qtr	16	16	0
	4th Qtr	18	13.9	(4.1)
	3rd Qtr	18	16.3	(1.7)
	2nd Qtr	18	16	(2)
	1st Qtr	18	17	(1)
Average days will provide better data for making process improvement decisions.				

Date Measured: 7/31/2009



Average number of days to pay crime victims' provider bills.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	21	18.7	(2.3)
	7th Qtr	21	23.1	2.1
	6th Qtr	21	25.5	4.5
	5th Qtr	21	22.5	1.5
	4th Qtr	21	21.4	0.4
	3rd Qtr	21	26.8	5.8
	2nd Qtr	21	29.5	8.5
	1st Qtr	21	27	6
Average days will provide better data for making process improvement decisions.				

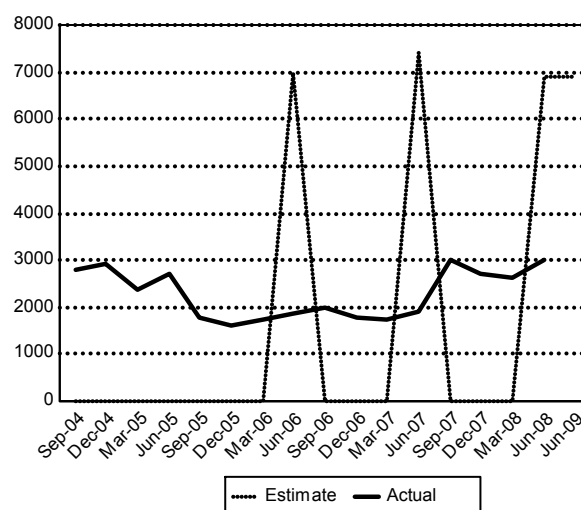
Date Measured: 7/31/2009



As of 10/7/2009

Number of crime victims applying for benefits. It includes crime victims and victims receiving sexual assault exam services.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	6,900		
	4th Qtr	6,900	2,994	(3,906)
	3rd Qtr	0	2,618	2,618
	2nd Qtr	0	2,694	2,694
	1st Qtr	0	3,008	3,008
2005-07	8th Qtr	7,420	1,893	(5,527)
	7th Qtr	0	1,752	1,752
	6th Qtr	0	1,770	1,770
	5th Qtr	0	2,005	2,005
	4th Qtr	6,973	1,845	(5,128)
	3rd Qtr	0	1,726	1,726
	2nd Qtr	0	1,618	1,618
	1st Qtr	0	1,784	1,784
Target is actually a forecast based on past performance.				

Date Measured: 7/16/2008

**A101 Victim Assistance**

Agency: 300 - Dept of Social and Health Services

Expected Results

Ensure the immediate safety of alleged child-age victims.